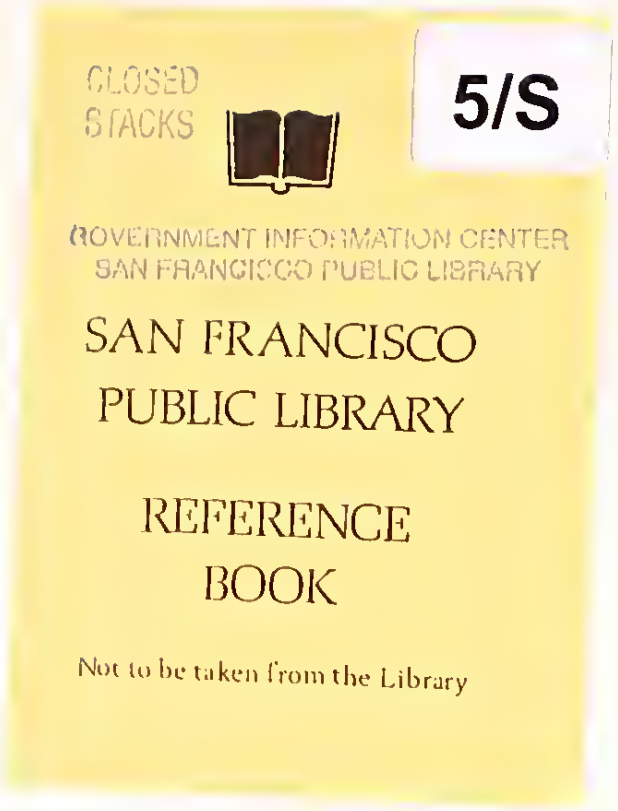
DOCUMENTS DEPARTMENT



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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DOCUMENTS

841

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	731398 BUDGET-YGC		00000						
T O T A L: INDEX CODE	731398	526,926*	513,678*	540,053*	212,532*	415,597*	419,530*	3,933*	124,456-
INDEX CODE	731406 BUDGET-JAIL PSYCH SVC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS		985,385	1,044,166	1,059,166	495,719	1,135,548	1,135,548	0	76,382
T O T A L: CATEGORY	10	985,385*	1,044,166*	1,059,166*	495,719*	1,135,548*	1,135,548*	0*	76,382*
T O T A L: PROJ/WK PHASE	00000	985,385*	1,044,166*	1,059,166*	495,719*	1,135,548*	1,135,548*	0*	76,382*
T O T A L: INDEX CODE	731406	985,385*	1,044,166*	1,059,166*	495,719*	1,135,548*	1,135,548*	0*	76,382*
INDEX CODE	731414 BUDGET-WARD 7B-5FGH		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS		1,237,378	1,237,378	1,237,378	0	0	0	0	1,237,378-
T O T A L: CATEGORY	10	1,237,378*	1,237,378*	1,237,378*	0*	0*	0*	0*	1,237,378-
T O T A L: PROJ/WK PHASE	00000	1,237,378*	1,237,378*	1,237,378*	0*	0*	0*	0*	1,237,378-
T O T A L: INDEX CODE	731414	1,237,378*	1,237,378*	1,237,378*	0*	0*	0*	0*	1,237,378-
T O T A L: FND GROUP/FUND	01001	2,753,517*	2,795,222*	2,836,597*	716,881*	1,551,145*	1,555,078*	3,933*	1,285,452-
T O T A L: PROGRAM	4141	2,753,517*	2,795,222*	2,836,597*	716,881*	1,551,145*	1,555,078*	3,933*	1,285,452-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

PERSONNEL DETAIL

DEPT: 87 COMMUNITY MENTAL HEALTH

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 27 FORENSIC SERVICES
PROGRAM 4141 FORENSIC SVCS - PSYCHIATRIC

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 731398 BUDGET-YGC				DDDD					
PRDJ/WK PHASE 00DDD UNASSIGNED TITLE									
OBJECT D01 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	D728B0878	1	1	21,871	1	21,871	22,915	1,044	0
223DEC PHYSICIAN SPECIAL1	219982672	1	1	55,791	1	55,791	55,791	0	D
2246 A ASSISTANT DIRECTOR	1723B2094	D	1	46,1D9	1	46,1D9	46,109	0	0
2248 A ASSISTANT DIRECTOR	2145B26D7	1	D	0	0	0	0	0	0
2574 A CLINICAL PSYCHOLOG	152DB1844	3	3	142,899	1	48,128	48,128	0	94,771-
2574 C CLINICAL PSYCHOLOG	152DB1844	0	D	0	1	24,064	24,064	0	24,D64
2930 A PSYCHIATRIC SOCIAL	12D8B1463	D	1	2D,485	1	31,845	32,286	441	11,36D
293D C PSYCHIATRIC SOCIAL	1208B1463	1	1	23,439	1	25,236	25,586	35D	1,797
293DEA PSYCHIATRIC SOCIAL	1208B1463	0	1-	18,831-	0	D	0	0	18,831
2930EC PSYCHIATRIC SOCIAL	120BB1463	1	1	18,B31	D	0	D	D	18,831-
9991ZA SPECIAL SALARY SAV	DD00 D00D	D	0	1,112	0	D	0	0	1,112-
9993 A SALARY SAVINGS	DDDD 000D	0	D	15,7D7-	0	19,514-	19,624-	110-	3,8D7-
T O T A L: OBJECT	D01	8*	8*	295,999*	7*	233,53D*	235,255*	1,725*	62,469-
OBJECT D05 PERMANENT SALARIES - NURSES									
2323 A CLINICAL NURSE SPE	1513B2D23	1	1	5D,242	1	52,428	52,428	0	2,186
9991ZA SPECIAL SALARY SAV	0000 DDDD	D	D	193	0	D	0	D	193-
T O T A L: OBJECT	DD5	1*	1*	5D,435*	1*	52,428*	52,428*	0*	1,993*
T O T A L: PROJ/WK PHASE	00000	9*	9*	346,434*	8*	285,958*	287,683*	1,725*	6D,476-
T O T A L: INDEX CODE	731398	9*	9*	346,434*	8*	285,958*	287,683*	1,725*	60,476-
T O T A L: FND GRDUP/FUND	01001	9*	9*	346,434*	8*	285,958*	287,683*	1,725*	6D,476-
T O T A L: PROGRAM	4141	9*	9*	346,434*	8*	285,958*	287,683*	1,725*	6D,476-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 87 COMMUNITY MENTAL HEALTH

843

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT B7 COMMUNITY MENTAL HEALTH
DIVISION 2B SUBSTANCE ABUSE
PROGRAM 4I31 ALCOHOL PROGRAMS - CONSULT, ED & I

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	0100I GENERAL FUND								
INDEX CODE	790113 CSAS-ALC HSC CEII-GENL		791I						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	59,794	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	17,146	0	0	0	0	0	0	0
T O T A L: CATEGORY	06	76,940*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	76,940*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	790113	76,940*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	790220 CSAS-ALC PROJ CEII-GENL		7911						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	I0 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	I,055,791	0	0	0	0	0	0	0
T O T A L: CATEGORY	I0	1,055,791*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	I2 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,02B	0	0	0	0	0	0	0
T O T A L: CATEGORY	I2	I,02B*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	795	0	0	0	0	0	0	0
316	CENTRAL SHOP	4,277	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	5,072*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	1,061,B91*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	790220	1,061,B91*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	791194 CSAS-PROG BUDGET ONLY B319-41 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
00I	PERMANENT SALARIES-MISCELLAN	59,794	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	I7,146	0	0	0	0	0	0	0
T O T A L: CATEGORY	06	76,940*	0*	0*	0*	0*	0*	0*	0*

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D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

844

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE ABUSE
PROGRAM 413I ALCOHOL PROGRAMS - CONSULT, EO & I

OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	IST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANDZN.	UNSTAND VS. REVISEO
		F/Y 1986-87 *******	FISCAL YEAR 1987-88 *******			**********	FISCAL YEAR 1988-89 **********		
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	791I94 CSAS-PROG 8UOGET ONLY 8319-41 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	1,055,791	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	1,055,791*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	1,028	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	1,028*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	795	0	0	0	0	0	0	0
316	CENTRAL SHOP	4,277	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	5,072*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	1,138,831*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INOEX COOE	791I94	1,138,831*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FNO GROUP/FUNO	01001	2,277,662*	0*	0*	0*	0*	0*	0*	0*
FNO GROUP/FUNO	02503 STATE AUTHORIZEO SPECIAL REV FUNO								
INOEX COOE	733915 CSAS-STATHUM ALC PROJ CEII 00000								
PROJ/WK PHASE	I9999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	38,970	0	82,278	1,200	0	0	0	82,278-
T O T A L: CATEGORY	12	38,970*	0*	82,278*	1,200*	0*	0*	0*	82,278-
T O T A L: PROJ/WK PHASE	I9999	38,970*	0*	82,278*	1,200*	0*	0*	0*	82,278-
T O T A L: INOEX COOE	733915	38,970*	0*	82,278*	1,200*	0*	0*	0*	82,278-
T O T A L: FNO GROUP/FUNO	02503	38,970*	0*	82,278*	1,200*	0*	0*	0*	82,278-
T O T A L: PROGRAM	413I	2,316,632*	0*	82,278*	1,200*	0*	0*	0*	82,278-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE A8USE
PROGRAM 4I32 ALCOHOL PROGRAMS - RESIOENTIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR I987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR I988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FNO GROUP/FUNO	0100I GENERAL FUNO								
INOEX COOE	790238 CSAS-ALC PROJ RES -GENL		79I2						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	1,797,268	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	1,797,268*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	I,797,268*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INOEX COOE	790238	1,797,268*	0*	0*	0*	0*	0*	0*	0*
INOEX COOE	7903I1 CSAS-ALC AETC RES -GENL		7912						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	402,785	0	0	0	0	0	0	0
005	PERMANENT SALARIES-NURSES	0	0	0	2,274	0	0	0	0
010	OVERTIME	135	0	0	0	0	0	0	0
012	HOLIOAY PAY	4,9I9	0	0	0	0	0	0	0
060	MANOATORY FRINGE 8ENEFITS	105,507	0	0	657	0	0	0	0
T O T A L: CATEGORY	06	513,346*	0*	0*	2,931*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
I09	OTHER CONTRACTUAL SERVICES	5,086	0	0	0	0	0	0	0
III	USE OF EMPLOYEE CARS	I06	0	0	0	0	0	0	0
II3	TRAINING	410	0	0	0	0	0	0	0
I20	OTHER SERVICES	1,828	0	0	0	0	0	0	0
I23	TELEPHONE	4,6I3	0	0	0	0	0	0	0
I46	RENTAL OF PROPERTY	55,077	0	0	0	0	0	0	0
T O T A L: CATEGORY	I0	67,I20*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
I30	MATERIALS ANO SUPPLIES	4,656	0	0	0	0	0	0	0
T O T A L: CATEGORY	I2	4,656*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
3I8	8UILOING REPAIR	473	0	0	0	0	0	0	0
389	MISC OEPARTMENTS	146,038	0	0	0	0	0	0	0

8PREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 87 COMMUNITY MENTAL HEALTH

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4132 ALCOHOL PROGRAMS - RESIDENTIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	790311 CSAS-ALC AETC RES -GENL		7912						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	146,511*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	731,633*	0*	0*	2,931*	0*	0*	0*	0*
T O T A L: INDEX CODE	790311	731,633*	0*	0*	2,931*	0*	0*	0*	0*
INDEX CODE	791277 CSAS-PROG BUDGET ONLY 8319-41 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		402,785	0	0	0	0	0	0	0
00S PERMANENT SALARIES-NURSES		0	0	0	2,274	0	0	0	0
010 OVERTIME		135	0	0	0	0	0	0	0
012 HOLIDAY PAY		4,919	0	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS		105,507	0	0	657	0	0	0	0
T O T A L: CATEGORY	06	513,346*	0*	0*	2,931*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS		1,797,268	0	0	0	0	0	0	0
109 OTHER CONTRACTUAL SERVICES		5,086	0	0	0	0	0	0	0
111 USE OF EMPLOYEE CARS		106	0	0	0	0	0	0	0
113 TRAINING		410	0	0	0	0	0	0	0
120 OTHER SERVICES		1,828	0	0	0	0	0	0	0
123 TELEPHONE		4,613	0	0	0	0	0	0	0
146 RENTAL OF PROPERTY		55,077	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	1,864,388*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		4,656	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	4,656*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		473	0	0	0	0	0	0	0
389 MISC DEPARTMENTS		146,038	0	0	0	0	0	0	0

O E P A R T M E N T A L E X P E N O 1 T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

§47

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE A8USE
PROGRAM 4132 ALCOHOL PROGRAMS - RESIOENTIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	791277 CSAS-PROG 8UOGET ONLY 8319-41 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
T O T A L: CATEGORY	30	146,511*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	2,528,901*	0*	0*	2,931*	0*	0*	0*	0*
T O T A L: INOEX COOE	791277	2,528,901*	0*	0*	2,931*	0*	0*	0*	0*
T O T A L: FNO GROUP/FUNO	01001	5,057,802*	0*	0*	5,862*	0*	0*	0*	0*
FNO GROUP/FUNO	02503 STATE AUTHORIZEO SPECIAL REV FUNO								
INOEX COOE	733931 CSAS-STATHUM ALC PROJ RES 00000								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201 PROGRAMMATIC PROJECT 8UOG		0	0	170,037	0	0	0	0	170,037-
T O T A L: CATEGORY	12	0*	0*	170,037*	0*	0*	0*	0*	170,037-
T O T A L: PROJ/WK PHASE	19999	0*	0*	170,037*	0*	0*	0*	0*	170,037-
T O T A L: INOEX COOE	733931	0*	0*	170,037*	0*	0*	0*	0*	170,037-
T O T A L: FNO GROUP/FUNO	02503	0*	0*	170,037*	0*	0*	0*	0*	170,037-
T O T A L: PROGRAM	4132	5,057,802*	0*	170,037*	5,862*	0*	0*	0*	170,037-

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	790139 CSAS-ALC HSC NRES -GENL		7913						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	57,197	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	13,384	0	0	0	0	0	0	0
T O T A L: CATEGORY	06	70,581*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,002	0	0	0	0	0	0	0
111	USE OF EMPLOYEE CARS	98	0	0	0	0	0	0	0
120	OTHER SERVICES	589	0	0	0	0	0	0	0
123	TELEPHONE	3,170	0	0	0	0	0	0	0
146	RENTAL OF PROPERTY	18,102	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	23,961*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,008	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	2,008*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	96,550*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	790139	96,550*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	790246 CSAS-ALC PROJ NRES-GENL		7913						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	539,352	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	539,352*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	539,352*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	790246	539,352*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	791350 CSAS-PROG BUDGET ONLY 8319-41 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	57,197	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

549

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND							
INDEX CODE 791350	CSAS-PROG BUDGET ONLY 8319-41 00000							
PROJ/WK PHASE 00000	UNASSIGNED TITLE							
CATEGORY 06	LABOR COSTS							
060	MANDATORY FRINGE BENEFITS	13,384	0	0	0	0	0	0
TOTAL: CATEGORY 06		70,581*	0*	0*	0*	0*	0*	0*
CATEGORY 10	CONTRACTUAL SERVICES							
101	MEDICAL SERVICES CONTRACTS	539,352	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	2,002	0	0	0	0	0	0
111	USE OF EMPLOYEE CARS	98	0	0	0	0	0	0
120	OTHER SERVICES	589	0	0	0	0	0	0
123	TELEPHONE	3,170	0	0	0	0	0	0
146	RENTAL OF PROPERTY	18,102	0	0	0	0	0	0
TOTAL: CATEGORY 10		563,313*	0*	0*	0*	0*	0*	0*
CATEGORY 12	OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	2,008	0	0	0	0	0	0
TOTAL: CATEGORY 12		2,008*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE 00000		635,902*	0*	0*	0*	0*	0*	0*
TOTAL: INDEX CODE 791350		635,902*	0*	0*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND 01001		1,271,804*	0*	0*	0*	0*	0*	0*
FND GROUP/FUND 02503	STATE AUTHORIZED SPECIAL REV FUND							
INDEX CODE 733923	CSAS-STATHUM ALC PROJ NRES 00000							
PROJ/WK PHASE 19999	MISCELLANEOUS PROGRAM PROJS.							
CATEGORY 12	OTHER CURRENT EXPENDITURES							
201	PROGRAMMATIC PROJECT BUDG	96,675	0	166,899-	0	0	0	0	166,899
TOTAL: CATEGORY 12		96,675*	0*	166,899-	0*	0*	0*	0*	166,899*
TOTAL: PROJ/WK PHASE 19999		96,675*	0*	166,899-	0*	0*	0*	0*	166,899*
TOTAL: INDEX CODE 733923		96,675*	0*	166,899-	0*	0*	0*	0*	166,899*
TOTAL: FND GROUP/FUND 02503		96,675*	0*	166,899-	0*	0*	0*	0*	166,899*

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	790477 CSAS-EAP-W/O EXPENDITURE		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	149,177	294,035	294,035	83,599	263,784	266,158	2,374	30,251-
020	TEMPORARY SALARIES	17,708	0	0	7,287	0	0	0	0
060	MANDATORY FRINGE BENEFITS	33,363	77,430	77,430	16,466	71,885	73,947	2,062	5,545-
TOTAL: CATEGORY	06	200,248*	371,465*	371,465*	107,352*	335,669*	340,105*	4,436*	35,796-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	993	4,056	4,056	293	4,056	4,056	0	0
111	USE OF EMPLOYEE CARS	124	0	0	50	0	0	0	0
112	TRAVEL	31	0	0	0	0	0	0	0
113	TRAINING	0	500	500	150	500	500	0	0
120	OTHER SERVICES	7,371	1,040	1,040	3,764	276	276	0	764-
123	TELEPHONE	0	4,371	4,371	0	4,371	4,371	0	0
146	RENTAL OF PROPERTY	14,256	14,826	14,826	0	14,826	14,826	0	0
TOTAL: CATEGORY	10	22,775*	24,793*	24,793*	4,257*	24,029*	24,029*	0*	764-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	17,855	28,768	28,768	6,436	28,768	28,768	0	0
204	PRIOR YEAR W/O LOAD	57,112	0	97,957	0	0	0	0	97,957-
TOTAL: CATEGORY	12	74,967*	28,768*	126,725*	6,436*	28,768*	28,768*	0*	97,957-
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	10,362	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	10,362*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	308,352*	425,026*	522,983*	118,045*	388,466*	392,902*	4,436*	134,517-
TOTAL: INDEX CODE	790477	308,352*	425,026*	522,983*	118,045*	388,466*	392,902*	4,436*	134,517-
INDEX CODE	941815 CSAS-EAP-W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	202,346-	425,026-	571,615-	0	388,466-	392,902-	4,436-	183,149
TOTAL: CATEGORY	39	202,346-	425,026-	571,615-	0*	388,466-	392,902-	4,436-	183,149*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

851

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	941815 CSAS-EAP-W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	202,346-	425,026-	571,615-	0*	388,466-	392,902-	4,436-	183,149*
T O T A L: INDEX CODE	941815	202,346-	425,026-	571,615-	0*	388,466-	392,902-	4,436-	183,149*
T O T A L: FND GROUP/FUND	09099	106,006*	0*	48,632-	118,045*	0*	0*	0*	48,632*
T O T A L: PROGRAM	4133	1,474,485*	0*	215,531-	118,045*	0*	0*	0*	215,531*

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE A8USE
PROGRAM 4133 ALCOHOL PROGRAMS - NON-RESIOENTIAL

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUND 09099 WORK OROER									
INOEX COOE 790477 CSAS-EAP-H/O EXPENOITURE			0000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072880878	1	1	22,778	1	19,940	20,892	952	2,838-
1426 A SENIOR CLERK TYPIS	079680961	1	1	24,916	1	25,213	26,337	1,124	297
2574 C CLINICAL PSYCHOLOG	152081844	1	1	24,064	1	25,213	25,213	0	1,149
2589 A HEALTH PROGRAM COO	115281394	0	1-	28,810-	0	0	0	0	28,810
2589 C HEALTH PROGRAM COO	115281394	0	1	28,810	0	0	0	0	28,810-
2594 A EMPLOYEE ASSISTANC	096181163	3	0	0	0	0	0	0	0
2594 8 EMPLOYEE ASSISTANC	096181163	0	3	97,376	3	88,296	88,296	0	9,080-
2595 A SR EMPLOYEE ASSIST	110981342	1	0	0	0	0	0	0	0
2595 8 SR EMPLOYEE ASSIST	110981342	0	1	35,026	1	31,842	31,842	0	3,184-
2596 A EMPLOYEE REFERRAL	145081756	1	1	48,099	1	53,270	53,270	0	5,171
2930 A PSYCHIATRIC SOCIAL	120881463	0	0	18,832	1	24,299	24,636	337	5,467
2930EC PSYCHIATRIC SOCIAL	120881463	1	1	26,374	0	0	0	0	26,374-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,139	0	0	0	0	1,139-
9993 A SALARY SAVINGS	0000 0000	0	0	4,569-	0	4,289-	4,328-	39-	280
T O T A L: OBJECT	001	9*	9*	294,035*	9*	263,784*	266,158*	2,374*	30,251-
T O T A L: PROJ/WK PHASE	00000	9*	9*	294,035*	9*	263,784*	266,158*	2,374*	30,251-
T O T A L: INOEX COOE	790477	9*	9*	294,035*	9*	263,784*	266,158*	2,374*	30,251-
T O T A L: FNO GROUP/FUNO	09099	9*	9*	294,035*	9*	263,784*	266,158*	2,374*	30,251-
T O T A L: PROGRAM	4133	9*	9*	294,035*	9*	263,784*	266,158*	2,374*	30,251-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

853

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIV1SION 28 SUBSTANCE A8USE
PROGRAM 4I34 ORUG PROGRAMS - CONSULT, EO & INFO

		F/Y 1986-87 *******	FISCAL YEAR I987-88 *******		********** FISCAL YEAR 1988-89 **********			
OBJECT	TITLE	ACTUAL	ORIGINAL 8UDGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZD.	COST OF UNSTANO VS. STANOZN.	REVISED
FNO GROUP/FUNO	OI00I GENERAL FUND								
INOEX COOE	790279 CSAS-ORG PROJ CEI1-GENL	7912							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
10I	MEDICAL SERVICES CONTRACTS	562,1I2	0	0	34,847-	0	D	0	0
T O T A L:	CATEGORY 1D	562,II2*	0*	0*	34,847-	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	562,112*	0*	0*	34,847-	0*	0*	0*	0*
T O T A L:	INDEX COOE 790279	562,1I2*	0*	0*	34,847-	D*	0*	0*	0*
INOEX COOE	791236 CSAS-PROG 8UDGET ONLY 8319-4I 000DD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	1D CONTRACTUAL SERVICES								
1D1	MEDICAL SERVICES CONTRACTS	562,I12	0	0	34,847-	0	D	0	D
T O T A L:	CATEGORY 1D	562,II2*	0*	0*	34,847-	0*	0*	D*	D*
T O T A L:	PROJ/WK PHASE 00DDD	562,112*	0*	0*	34,847-	0*	0*	0*	0*
T O T A L:	INOEX CODE 79I236	562,II2*	0*	0*	34,847-	0*	0*	0*	D*
T O T A L:	FND GROUP/FUNO OI001	I,I24,224*	0*	0*	69,694-	0*	D*	0*	0*
T O T A L:	PROGRAM 4134	1,124,224*	0*	0*	69,694-	0*	0*	D*	D*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENDITURE

854

MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE A8USE
PROGRAM 4135 ORUG PROGRAMS - RESIOENTIAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FNO GROUP/FUNO	0100I GENERAL FUNO								
INOEX COOE	790287 CSAS-ORG PROJ RES -GENL		7913						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	1,231,168	0	0	0	0	0	0	0
T O T A L:	CATEGORY 10	1,231,168*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	1,231,168*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	INOEX COOE 790287	1,231,168*	0*	0*	0*	0*	0*	0*	0*
INOEX COOE	791319 CSAS-PROG 8UDGET ONLY 8319-4I 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	1,231,168	0	0	0	0	0	0	0
T O T A L:	CATEGORY 10	1,231,168*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	1,231,168*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	INOEX COOE 791319	1,231,168*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	FNO GROUP/FUNO 0100I	2,462,336*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM 4135	2,462,336*	0*	0*	0*	0*	0*	0*	0*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENDITURE

8551

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE A8USE
PROGRAM 4136 DRUG PROGRAMS - NON-RESIOENTAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	FISCAL YEAR 1988-89 COST OF UNSTAND STANOZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUNO	01001 GENERAL FUND								
INOEX CODE	790295 CSAS-ORG PROJ NRES-GENL		7913						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	3,651,784	0	0	61,747-	0	0	0	0
T O T A L:	CATEGORY 10	3,651,784*	0*	0*	61,747-	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	3,651,784*	0*	0*	61,747-	0*	0*	0*	0*
T O T A L:	INOEX COOE 790295	3,651,784*	0*	0*	61,747-	0*	0*	0*	0*
INDEX COOE	791392 CSAS-PROG 8UOGET ONLY 8319-41 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	3,651,784	0	0	61,747-	0	0	0	0
T O T A L:	CATEGORY 10	3,651,784*	0*	0*	61,747-	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	3,651,784*	0*	0*	61,747-	0*	0*	0*	0*
T O T A L:	INDEX COOE 791392	3,651,784*	0*	0*	61,747-	0*	0*	0*	0*
T O T A L:	FND GROUP/FUNO 01001	7,303,568*	0*	0*	123,494-	0*	0*	0*	0*
T O T A L:	PROGRAM 4136	7,303,568*	0*	0*	123,494-	0*	0*	0*	0*

BPREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY ANO OBJECT OF EXPENDITURE

856

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE ABUSE
PROGRAM 4306 ALCOHOL PROGRAMS - ORUG AOMINISTRA

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISED BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZO.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FNO GROUP/FUND	01001 GENERAL FUND		7911						
INOEX COOE	790014 CSAS-ALC AOM DAEP -GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	122,621	0	0	5,559	0	0	0	0
060	MANOATORY FRINGE BENEFITS	32,932	0	0	1,398	0	0	0	0
T O T A L: CATEGORY	06	155,553*	0*	0*	6,957*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	780	0	0	195	0	0	0	0
123	TELEPHONE	85	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	865*	0*	0*	195*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	156,418*	0*	0*	7,152*	0*	0*	0*	0*
T O T A L: INOEX CODE	790014	156,418*	0*	0*	7,152*	0*	0*	0*	0*
INDEX CODE	790212 CSAS-ALC PROJ OAEP-GENL		7911						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEOICAL SERVICES CONTRACTS	31,549	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	31,549*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	183-	0	0	24-	0	0	0	0
T O T A L: CATEGORY	12	183-	0*	0*	24-	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	31,366*	0*	0*	24-	0*	0*	0*	0*
T O T A L: INDEX CODE	790212	31,366*	0*	0*	24-	0*	0*	0*	0*
INDEX COOE	791111 CSAS-PROG BUDGET ONLY 8319-43 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	131,141	0	0	5,559	0	0	0	0
060	MANDATORY FRINGE BENEFITS	35,327	0	0	1,398	0	0	0	0
T O T A L: CATEGORY	06	166,468*	0*	0*	6,957*	0*	0*	D*	0*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

857

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
INDEX CODE 791111	CSAS-PROG BUDGET ONLY 8319-43 00000								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 10	CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	31,549	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	780	0	0	195	0	0	0	0
123	TELEPHONE	85	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	32,414*	0*	0*	195*	0*	0*	0*	0*
CATEGORY 12	OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	183-	0	0	106-	0	0	0	0
T O T A L: CATEGORY	12	183-	0*	0*	106-	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	198,699*	0*	0*	7,046*	0*	0*	0*	0*
T O T A L: INDEX CODE	791111	198,699*	0*	0*	7,046*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	01001	386,483*	0*	0*	14,174*	0*	0*	0*	0*
FND GROUP/FUND 02503	STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 732255	CSAS-OOP-FOP-DAEP EXP 00000								
PROJ/WK PHASE 19999	MISCELLANEOUS PROGRAM PROJS.								
CATEGORY 12	OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	19,246	0	66,329	3,884	0	0	0	66,329-
T O T A L: CATEGORY	12	19,246*	0*	66,329*	3,884*	0*	0*	0*	66,329-
T O T A L: PROJ/WK PHASE	19999	19,246*	0*	66,329*	3,884*	0*	0*	0*	66,329-
T O T A L: INDEX CODE	732255	19,246*	0*	66,329*	3,884*	0*	0*	0*	66,329-
T O T A L: FND GROUP/FUND	02503	19,246*	0*	66,329*	3,884*	0*	0*	0*	66,329-
FND GROUP/FUND 09099	WORK ORDER								
INDEX CODE 732495	CSAS- ALC-WO EXPENDITURE 00000								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 10	CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	124,735	0	1,252	0	0	0	0	1,252-
T O T A L: CATEGORY	10	124,735*	0*	1,252*	0*	0*	0*	0*	1,252-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRA

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	732495 CSAS- ALC-WO EXPENDITURE		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	170,102-	0	0	0	0	170,102
204	PRIOR YEAR W/O LOAD	101,012-	0	45,312-	101,012	0	0	0	45,312
T O T A L:	CATEGORY 12	101,012-	0*	215,414-	101,012*	0*	0*	0*	215,414*
T O T A L:	PROJ/WK PHASE 00000	23,723*	0*	214,162-	101,012*	0*	0*	0*	214,162*
T O T A L:	INDEX CODE 732495	23,723*	0*	214,162-	101,012*	0*	0*	0*	214,162*
T O T A L:	FND GROUP/FUND 09099	23,723*	0*	214,162-	101,012*	0*	0*	0*	214,162*
T O T A L:	PROGRAM 4306	429,452*	0*	147,833-	119,070*	0*	0*	0*	147,833*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
OEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE A8USE
PROGRAM 4307 ORUG PROGRAMS - ORUG AOMINISTRATIO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	790360 CSAS-ORG S8 714 AOM OAEP		7911						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	109,619	0	0	3,819	0	0	0	0
060	MANDATORY FRINGE BENEFITS	29,912	0	0	55	0	0	0	0
T O T A L: CATEGORY	06	139,531*	0*	0*	3,874*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	139,531*	0*	0*	3,874*	0*	0*	0*	0*
T O T A L: INDEX CODE	790360	139,531*	0*	0*	3,874*	0*	0*	0*	0*
INDEX CODE	791152 CSAS-PROG BUDGET ONLY 8319-43 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	109,619	0	0	3,819	0	0	0	0
060	MANDATORY FRINGE BENEFITS	29,912	0	0	55	0	0	0	0
T O T A L: CATEGORY	06	139,531*	0*	0*	3,874*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	139,531*	0*	0*	3,874*	0*	0*	0*	0*
T O T A L: INDEX CODE	791152	139,531*	0*	0*	3,874*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	01001	279,062*	0*	0*	7,748*	0*	0*	0*	0*
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	732503 CSAS-ORG-WO EXPENDITURE		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	105,216	0	0	23,469	0	0	0	0
105	OP/WP PROF SVC CONTRACT	8,937	0	0	0	0	0	0	0
106	OP/WP EQUIP MAINT	15,384	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	6,096	0	0	0	0	0	0	0
112	TRAVEL	826	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	136,459*	0*	0*	23,469*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,629	0	0	0	0	0	0	0
204	PRIOR YEAR W/O LOAD	0	0	117,458	0	0	0	0	117,458-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 43D7 DRUG PROGRAMS - DRUG ADMINISTRATIO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	7325D3 CSAS-ORG-MO EXPENDITURE		DDDDD						
PROJ/WK PHASE	00DDD UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
T O T A L: CATEGORY	12	1,629*	D*	117,458*	D*	D*	D*	D*	117,458-
T O T A L: PROJ/WK PHASE	DDDDD	138,088*	D*	117,458*	23,469*	D*	D*	D*	117,458-
T O T A L: INDEX CODE	7325D3	138,088*	D*	117,458*	23,469*	D*	D*	D*	117,458-
T O T A L: FND GROUP/FUND	09D99	138,088*	D*	117,458*	23,469*	D*	D*	D*	117,458-
T O T A L: PROGRAM	43D7	417,150*	D*	117,458*	31,217*	D*	D*	D*	117,458-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	479,087	1,338,757	1,338,757	631,427	1,110,238	1,143,475	33,237	228,519-
005	PERMANENT SALARIES-NURSES	0	129,633	129,633	36,955	123,479	123,479	0	6,154-
010	OVERTIME	0	0	0	503	10,000	10,444	444	10,000
012	HOLIDAY PAY	0	6,381	6,381	3,630	6,567	6,858	291	186
020	TEMPORARY SALARIES	0	0	0	0	14,000	14,690	690	14,000
060	MANDATORY FRINGE BENEFITS	135,620	373,427	373,427	176,045	293,712	308,269	14,557	79,715-
TOTAL: CATEGORY	06	614,707*	1,848,198*	1,848,198*	848,560*	1,557,996*	1,607,215*	49,219*	290,202-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	0	9,046,807	9,046,807	4,934,331	9,025,380	9,025,380	0	21,427-
105	OP/WP PROF SVC CONTRACT	72,672	123,190	167,543	5,070	87,790	87,790	0	79,753-
106	OP/WP EQUIP MAINT	15,384	5,328	5,328	0	40,728	40,728	0	35,400
109	OTHER CONTRACTUAL SERVICES	24,866	44,427	44,427	13,332	35,427	35,427	0	9,000-
111	USE OF EMPLOYEE CARS	111-	763	763	101	646	646	0	117-
112	TRAVEL	165	56	56	0	56	56	0	0
113	TRAINING	250	270	270	5	270	270	0	0
115	SEWER & SANITATION SERVICES	210	700	700	106	700	700	0	0
120	OTHER SERVICES	3,440	4,500	4,500	4,880	4,000	4,000	0	500-
123	TELEPHONE	62,620	53,659	53,659	27,711	70,239	70,239	0	16,580
146	RENTAL OF PROPERTY	41,724	180,007	180,007	76,511	95,072	95,072	0	84,935-
TOTAL: CATEGORY	10	221,220*	9,459,707*	9,504,060*	5,062,047*	9,360,308*	9,360,308*	0*	143,752-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	21,803	29,206	29,206	10,114	22,577	22,577	0	6,629-
TOTAL: CATEGORY	12	21,803*	29,206*	29,206*	10,114*	22,577*	22,577*	0*	6,629-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	2,062	1,575	1,575	586	1,600	1,600	0	25
231	EQUIPMENT LEASE/PURCHASE	24,495	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	26,557*	1,575*	1,575*	586*	1,600*	1,600*	0*	25*
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	500	500	0	500	500	0	0
310	CENTRAL SHOP	0	1,000	1,000	517	1,000	1,000	0	0

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 87 COMMUNITY MENTAL HEALTH

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43 00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	30 SERVICES OF OTHER DEPTS							
311	PURCHASING-GEN OFC	2,340	2,658	2,658	585	2,658	2,658	0 0
313	CIVIL SERVICE-MGMT TRAINING	784	952	952	0	952	952	0 0
316	CENTRAL SHOP	0	7,500	7,500	0	7,500	7,500	0 0
318	BUILDING REPAIR	834	5,433	5,433	0	5,000	5,000	0 433-
330	LIGHT HEAT&POWER	0	540	540	0	540	540	0 0
340	CONTROLLER-DATA PROCESSING	24,991	28,660	28,660	0	13,660	14,041	381 15,000-
350	REPRODUCTION	8,978	5,000	5,000	0	5,000	5,000	0 0
389	MISC DEPARTMENTS	0	165,950	165,950	38,020	290,950	290,950	0 125,000
T O T A L: CATEGORY	30	37,927*	218,193*	218,193*	39,122*	327,760*	328,141*	381* 109,567*
T O T A L: PROJ/WK PHASE	00000	922,214*	11,556,879*	11,601,232*	5,960,429*	11,270,241*	11,319,841*	49,600* 330,991-
T O T A L: INDEX CODE	732172	922,214*	11,556,879*	11,601,232*	5,960,429*	11,270,241*	11,319,841*	49,600* 330,991-
INDEX CODE	732180 CSAS-ADMIN-DAEP		7321					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	479,087	0	0	526,516	0	0	0 0
005	PERMANENT SALARIES-NURSES	0	0	0	27,350	0	0	0 0
010	OVERTIME	0	0	0	167	0	0	0 0
012	HOLIDAY PAY	0	0	0	3,171	0	0	0 0
060	MANDATORY FRINGE BENEFITS	135,620	0	0	147,967	0	0	0 0
T O T A L: CATEGORY	06	614,707*	0*	0*	705,171*	0*	0*	0* 0*
CATEGORY	10 CONTRACTUAL SERVICES							
101	MEDICAL SERVICES CONTRACTS	0	0	0	4,031,797	0	0	0 0
105	OP/WP PROF SVC CONTRACT	63,735	0	44,353	1,274	0	0	0 44,353-
109	OTHER CONTRACTUAL SERVICES	18,770	0	0	9,454	0	0	0 0
111	USE OF EMPLOYEE CARS	0	0	0	101	0	0	0 0
112	TRAVEL	165	0	0	0	0	0	0 0
113	TRAINING	250	0	0	5	0	0	0 0
115	SEWER & SANITATION SERVICES	210	0	0	72	0	0	0 0
120	OTHER SERVICES	3,440	0	0	3,355	0	0	0 0
123	TELEPHONE	62,620	0	0	22,305	0	0	0 0
146	RENTAL OF PROPERTY	41,724	0	0	19,237	0	0	0 0

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
OIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS AOMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUND 01001	GENERAL FUNO								
INOEX COOE 732180	CSAS-ADMIN-OAEP		7321						
PROJ/WK PHASE 00000	UNASSIGNEO TITLE								
CATEGORY 10	CONTRACTUAL SERVICES								
T O T A L: CATEGORY 10		190,914*	0*	44,353*	4,087,600*	0*	0*	0*	44,353-
CATEGORY 12	OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	20,174	0	0	8,678	0	0	0	0
T O T A L: CATEGORY 12		20,174*	0*	0*	8,678*	0*	0*	0*	0*
CATEGORY 24	EQUIPMENT								
220	EQUIPMENT PURCHASE	2,062	0	0	0	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	24,495	0	0	0	0	0	0	0
T O T A L: CATEGORY 24		26,557*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 30	SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	0	0	0	517	0	0	0	0
311	PURCHASING-GEN OFC	2,340	0	0	585	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	784	0	0	0	0	0	0	0
318	8UILOING REPAIR	834	0	0	0	0	0	0	0
340	CONTROLLER-OATA PROCESSING	24,991	0	0	0	0	0	0	0
350	REPROOUCTION	8,978	0	0	0	0	0	0	0
T O T A L: CATEGORY 30		37,927*	0*	0*	1,102*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000		890,279*	0*	44,353*	4,802,551*	0*	0*	0*	44,353-
T O T A L: INOEX COOE 732180		890,279*	0*	44,353*	4,802,551*	0*	0*	0*	44,353-
T O T A L: FNO GROUP/FUNO 01001		1,812,493*	11,556,879*	11,645,585*	10,762,980*	11,270,241*	11,319,841*	49,600*	375,344-
FNO GROUP/FUNO 09099	WORK OROER								
INOEX COOE 941047	CSAS-AOM-WO RECOVERY		00000						
PROJ/WK PHASE 00000	UNASSIGNEO TITLE								
CATEGORY 39	INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	233,300-	0	145,337	0	0	0	0	145,337-
T O T A L: CATEGORY 39		233,300-	0*	145,337*	0*	0*	0*	0*	145,337-
T O T A L: PROJ/WK PHASE 00000		233,300-	0*	145,337*	0*	0*	0*	0*	145,337-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 43D8 CSAS ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MDS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	D9D99 WORK ORDER								
INDEX CODE	941047 CSAS-ADM-HO RECOVERY		DDDDD						
T O T A L:	INDEX CODE 941D47	233,30D-	D*	145,337*	D*	D*	D*	D*	145,337-
T O T A L:	FND GROUP/FUND D9D99	233,30D-	D*	145,337*	D*	D*	D*	D*	145,337-
T O T A L:	PROGRAM 43D8	1,579,193*	11,556,879*	11,79D,922*	1D,762,98D*	11,27D,241*	11,319,841*	49,6DD*	52D,681-

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MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS ADMINISTRATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-8319-43	0000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1408 A	PRINCIPAL CLERK...	09568115B	1	1	26,311	1	28,945	30,224	1,279	2,634
1426 A	SENIOR CLERK TYPIS	0796B0961	4	2	45,848	1	25,900	27,054	1,154	19,948-
1426 B	SENIOR CLERK TYPIS	0796B0961	2	4	96,048	4	90,411	94,440	4,029	5,637-
1630 A	ACCOUNT CLERK.....	0752B0908	0	2	45,205	1	24,795	25,998	1,203	20,410-
1630EA	ACCOUNT CLERK.....	0752B090B	2	1-	22,603-	0	0	0	0	22,603
1632 A	SENIOR ACCOUNT CLE	086281042	0	1	26,048	1	26,048	27,196	1,148	0
1632EA	SENIOR ACCOUNT CLE	0B62B1042	1	0	0	0	0	0	0	0
1652 A	SENIOR ACCOUNTANT.	1099B1329	2	2	66,451	2	66,451	69,374	2,923	0
1654 A	PRINCIPAL ACCOUNTA	132981611	1	1	33,255	1	33,225	34,689	1,464	30-
1655 A	SYSTEMS ACCOUNTANT	139481690	0	1	42,230	1	22,342	23,336	994	19,888-
1802 A	RESEARCH ASSISTANT	1037B1255	2	2	60,497	2	61,804	63,891	2,087	1,307
1819 A	MANAGEMENT INFO SY	1457B1765	1	1	38,020	1	39,881	39,881	0	1,861
1842 A	MANAGEMENT ASSISTA	113181368	1	1	35,704	1	35,704	35,704	0	0
1844 A	SENIOR MANAGEMENT	1279B1550	1	1	33,390	1	33,382	33,382	0	8-
2220EC	PHYSICIAN.....	2094B2545	1	1	16,586	0	0	0	0	16,586-
2232EC	SENIOR PHYSICIAN S	2309B2806	1	1	30,130	1	36,644	36,644	0	6,514
2248 A	ASSISTANT DIRECTOR	2145B2607	2	2	129,746	2	136,086	136,086	0	6,340
2248 R	ASSISTANT DIRECTOR	2145B2607	0	0	0	1-	68,043-	68,043-	0	68,043-
2250 A	DIRECTOR OF CLINIC	248383018	1	1	75,027	1	78,770	78,770	0	3,743
2305 A	PSYCHIATRIC TECHNI	089581083	10	5	139,974	5	146,160	152,643	6,483	6,186
2305 B	PSYCHIATRIC TECHNI	089581083	0	4	108,262	4	116,928	122,115	5,187	8,666
2320 A	REGISTERED NURSE..	1334B1516	2	0	0	0	0	0	0	0
2322 A	HEAD NURSE.....	1513B1835	1	0	0	0	0	0	0	0
2574 A	CLINICAL PSYCHOLOG	152081844	1	1	48,128	1	48,128	48,128	0	0
2588 A	HEALTH WORKER IV..	099BB120B	2	2	61,969	0	0	0	0	61,969-
2591 A	HEALTH PROGRAM COO	1329B1611	5	5	186,961	5	192,043	200,506	8,463	5,082
2593 A	HEALTH PROGRAM COO	1443B1748	2	1	41,439	1	45,623	45,623	0	4,184
2930 A	PSYCHIATRIC SOCIAL	1208B1463	1	1	37,663	0	0	0	0	37,663-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	5,480	0	0	0	0	5,480-
9993 A	SALARY SAVINGS	0000 0000	0	0	69,012-	0	110,989-	114,166-	3,177-	41,977-
T O T A L: OBJECT		001	47*	42*	1,338,757*	36*	1,110,238*	1,143,475*	33,237*	228,519-
OBJECT	005 PERMANENT SALARIES - NURSES									
2320 A	REGISTERED NURSE..	1334B1516	0	2	88,735	2	84,564	84,564	0	4,171-
2322 A	HEAD NURSE.....	151381835	0	1	47,200	1	45,414	45,414	0	1,786-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	520	0	0	0	0	520-
9993 A	SALARY SAVINGS	0000 0000	0	0	6,822-	0	6,499-	6,499-	0	323

866

MSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAM 4308 CSAS ADMINISTRATION

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 732172 CSAS-PROG BUDGET ONLY-8319-43 0000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 005 PERMANENT SALARIES - NURSES									
T O T A L: OBJECT 005		0*	3*	129,633*	3*	123,479*	123,479*	0*	6,154-
OBJECT 010 OVERTIME									
2305 8 PSYCHIATRIC TECHNI 089581083		0	0	0	0	10,000	10,444	444	10,000
T O T A L: OBJECT 010		0*	0*	0*	0*	10,000*	10,444*	444*	10,000*
OBJECT 012 HOLIDAY PAY									
2305 8 PSYCHIATRIC TECHNI 089581083		0	0	6,381	0	6,567	6,858	291	186
T O T A L: OBJECT 012		0*	0*	6,381*	0*	6,567*	6,858*	291*	186*
OBJECT 020 TEMPORARY SALARIES									
1868EP TELEPROCESSING TEC 112581362		0	0	0	0	14,000	14,690	690	14,000
T O T A L: OBJECT 020		0*	0*	0*	0*	14,000*	14,690*	690*	14,000*
T O T A L: PROJ/WK PHASE 00000		47*	45*	1,474,771*	39*	1,264,284*	1,298,946*	34,662*	210,487-
T O T A L: INDEX CODE 732172		47*	45*	1,474,771*	39*	1,264,284*	1,298,946*	34,662*	210,487-
T O T A L: FND GROUP/FUND 01001		47*	45*	1,474,771*	39*	1,264,284*	1,298,946*	34,662*	210,487-
T O T A L: PROGRAM 4308		47*	45*	1,474,771*	39*	1,264,284*	1,298,946*	34,662*	210,487-

8PREP REPORT 734D

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P H E N T D E T A I L

DEPT: 87 COMMUNITY MENTAL HEALTH

867

HSA 93 COMMUNITY HEALTH GROUP
DEPARTMENT 87 COMMUNITY MENTAL HEALTH
DIVISION 28 SUBSTANCE ABUSE
PROGRAH 4308 CSAS ADHINISTRATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- HAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND 01001	GENERAL FUND					
INDEX CODE 732172	CSAS-PROG BUDGET ONLY-8319-43					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
87049Y	OFFICE DESK	$400	4	1,600	4	1,600
T O T A L: OBJECT 220			4*	1,600*	4*	1,600*
T O T A L: PROJ/WK PHASE 00000			4*	1,600*	4*	1,600*
T O T A L: INDEX CODE 732172			4*	1,600*	4*	1,600*
T O T A L: FND GROUP/FUND 01001			4*	1,600*	4*	1,600*
T O T A L: PROGRAH 4308			4*	1,600*	4*	1,600*

Budget Detail

Culture and Recreation

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

868

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 07 COUNTY EDUCATION OFFICE
PROGRAM 5308 COUNTY EDUCATION SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	307017 COUNTY ED OFFICE-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	9,512	9,512	9,512	3,963	9,512	9,512	0	0
040	FEES AND OTHER COMPENSATION	41,500	42,000	42,000	17,500	42,000	42,000	0	0
060	MANDATORY FRINGE BENEFITS	2,146	2,214	2,214	0	2,366	2,719	353	152
TOTAL: CATEGORY	06	53,158*	53,726*	53,726*	21,463*	53,878*	54,231*	353*	152*
CATEGORY	10 CONTRACTUAL SERVICES								
140	FIXED CHARGES	41,814	52,269	52,269	0	52,269	52,269	0	0
146	RENTAL OF PROPERTY	260,215	263,215	263,215	260,215	263,215	263,215	0	0
TOTAL: CATEGORY	10	302,029*	315,484*	315,484*	260,215*	315,484*	315,484*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,125	1,125	1,125	0	1,125	1,125	0	0
TOTAL: CATEGORY	12	1,125*	1,125*	1,125*	0*	1,125*	1,125*	0*	0*
TOTAL: PROJ/WK PHASE	00000	356,312*	370,335*	370,335*	281,678*	370,487*	370,840*	353*	152*
TOTAL: INDEX CODE	307017	356,312*	370,335*	370,335*	281,678*	370,487*	370,840*	353*	152*
TOTAL: FND GROUP/FUND	01001	356,312*	370,335*	370,335*	281,678*	370,487*	370,840*	353*	152*
TOTAL: PROGRAM	5308	356,312*	370,335*	370,335*	281,678*	370,487*	370,840*	353*	152*

BPREP REPORT 7330

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L D E T A I L

DEPT: 07 COUNTY EDUCATION OFFICE

869

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 07 COUNTY EDUCATION OFFICE
PROGRAM 5308 COUNTY EDUCATION SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 307017 COUNTY ED OFFICE-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
0130EA SUPERINTENDENT OF 2733M2733		1	1	9,512	1	9,512	9,512	0	0
T O T A L: OBJECT 001		1*	1*	9,512*	1*	9,512*	9,512*	0*	0*
OBJECT 040 FEES & OTHER COMPENSATION									
0135 A MEMBER- BOARD EDUC 004600046		0	0	42,000	0	42,000	42,000	0	0
T O T A L: OBJECT 040		0*	0*	42,000*	0*	42,000*	42,000*	0*	0*
T O T A L: PROJ/WK PHASE 00000		1*	1*	51,512*	1*	51,512*	51,512*	0*	0*
T O T A L: INDEX CODE 307017		1*	1*	51,512*	1*	51,512*	51,512*	0*	0*
T O T A L: FND GROUP/FUND 01001		1*	1*	51,512*	1*	51,512*	51,512*	0*	0*
T O T A L: PROGRAM 5308		1*	1*	51,512*	1*	51,512*	51,512*	0*	0*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

DEPT: 07 COUNTY EDUCATION OFFICE

570

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 07 COUNTY EOUCATION OFFICE
PROGRAM 5500 WORK OROERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTAND STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	307090 SFUSO WORK OROER-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	240,283	0	0	15,554	0	0	0	0
T O T A L: CATEGORY	06	240,283*	0*	0*	15,554*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	240,283*	0*	0*	15,554*	0*	0*	0*	0*
T O T A L: INOEX COOE	307090	240,283*	0*	0*	15,554*	0*	0*	0*	0*
INOEX COOE	940486 SFUSO WORK OROER-RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	240,283-	0	0	25,255-	0	0	0	0
T O T A L: CATEGORY	39	240,283-	0*	0*	25,255-	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	240,283-	0*	0*	25,255-	0*	0*	0*	0*
T O T A L: INOEX COOE	940486	240,283-	0*	0*	25,255-	0*	0*	0*	0*
T O T A L: FNO GROUP/FUND	09099	0*	0*	0*	9,701-	0*	0*	0*	0*
T O T A L: PROGRAM	5500	0*	0*	0*	9,701-	0*	0*	0*	0*

871

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
8999	MISCELLANEOUS SERVICES	0	20,000	20,000	0	20,000	20,000	0	0
T O T A L: FND GROUP/FUND 01001		0*	20,000*	20,000*	0*	20,000*	20,000*	0*	0*
FND GROUP/FUND 02412 STREET ARTIST PROGRAM									
5212	OTHER VEH LIC	0	0	0	40-	0	0	0	0
5215	ST ART CERT FEES	86,950	116,000	116,000	42,870	119,000	119,000	0	3,000
T O T A L: FND GROUP/FUND 02412		86,950*	116,000*	116,000*	42,830*	119,000*	119,000*	0*	3,000*
T O T A L: DEPARTMENT 28		86,950*	136,000*	136,000*	42,830*	139,000*	139,000*	0*	3,000*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 2B ART COMMISSION

RUN OATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

872

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 2B ART COMMISSION
PROGRAM 5103 OEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FND GROUP/FUNO	02221 OPEN SPACE ANO PARK RENOVATION								
INOEX CODE	330456 FATHER ALFREO BOEOEKKER PARK 00000								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUOG	6,956	0	10,000	0	0	0	0	10,000-
T O T A L:	CATEGORY 12	6,956*	0*	10,000*	0*	0*	0*	0*	10,000-
T O T A L:	PROJ/WK PHASE 19999	6,956*	0*	10,000*	0*	0*	0*	0*	10,000-
T O T A L:	INOEX COOE 330456	6,956*	0*	10,000*	0*	0*	0*	0*	10,000-
T O T A L:	FND GROUP/FUNO 02221	6,956*	0*	10,000*	0*	0*	0*	0*	10,000-
T O T A L:	PROGRAM 5103	6,956*	0*	10,000*	0*	0*	0*	0*	10,000-

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

873

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	330217 ART COMMISSION PROJECTS		00000						
PROJ/WK PHASE	00401 MUNICIPAL SYMPHONY CONCERTS								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	435,884	0	10,000	4S5,298	0	0	0	10,000-
I20	OTHER SERVICES	20S	0	0	326	0	0	0	0
123	TELEPHONE	690	0	0	481	0	0	0	0
T O T A L: CATEGORY	10	436,779*	0*	10,000*	456,105*	0*	0*	0*	10,000-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	0	482,064	482,064	0	482,064	482,064	0	0
T O T A L: CATEGORY	I2	0*	482,064*	482,064*	0*	482,064*	482,064*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
311	PURCHASING-GEN OFC	780	0	0	I9S	0	0	0	0
389	MISC OEPARTMENTS	800	0	0	800	0	0	0	0
T O T A L: CATEGORY	30	1,580*	0*	0*	99S*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00401	438,3S9*	482,064*	492,064*	457,100*	482,064*	482,064*	0*	I0,000-
PROJ/WK PHASE	00S01 FURTHERING VISUAL ARTS								
CATEGORY	IO CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	25,000	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	4,765	0	0	0	0	0	0	0
120	OTHER SERVICES	974	0	0	2	0	0	0	0
123	TELEPHONE	186	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	30,925*	0*	0*	2*	0*	0*	0*	0*
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	I,372	0	0	0	0	0	0	0
201	PROGRAMMATIC PROJECT 8UOG	0	13,932	I3,932	0	13,932	I3,932	0	0
T O T A L: CATEGORY	12	1,372*	13,932*	13,932*	0*	13,932*	13,932*	0*	0*
T O T A L: PROJ/WK PHASE	0050I	32,297*	13,932*	13,932*	2*	13,932*	13,932*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

874

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS		00000						
PROJ/WK PHASE	00601 SPONSORSHIP OF NEIGHBRHD PROJECT								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	25	0	0	400	0	0	0	0
T O T A L: CATEGORY	10	25*	0*	0*	400*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	477	0	0	50	0	0	0	0
201	PROGRAMMATIC PROJECT BUDG	0	1,000	1,000	0	1,000	1,000	0	0
T O T A L: CATEGORY	12	477*	1,000*	1,000*	50*	1,000*	1,000*	0*	0*
T O T A L: PROJ/WK PHASE	00601	502*	1,000*	1,000*	450*	1,000*	1,000*	0*	0*
PROJ/WK PHASE	00701 NEIGHBRHD ART PROG&SUPPORT SVCS								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,844	0	0	668	0	0	0	0
112	TRAVEL	475	0	0	0	0	0	0	0
120	OTHER SERVICES	4,212	0	0	2,033	0	0	0	0
123	TELEPHONE	1,376	0	0	746	0	0	0	0
140	FIXED CHARGES	523	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	9,430*	0*	0*	3,447*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	410	0	0	181	0	0	0	0
201	PROGRAMMATIC PROJECT BUDG	0	10,164	10,164	0	10,164	10,164	0	0
T O T A L: CATEGORY	12	410*	10,164*	10,164*	181*	10,164*	10,164*	0*	0*
T O T A L: PROJ/WK PHASE	00701	9,840*	10,164*	10,164*	3,628*	10,164*	10,164*	0*	0*
PROJ/WK PHASE	00801 MUNICIPAL ART GALLERY								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	1,672	0	0	793	0	0	0	0
112	TRAVEL	120	0	0	5	0	0	0	0
120	OTHER SERVICES	4,898	0	0	2,698	0	0	0	0
123	TELEPHONE	2,116	0	0	996	0	0	0	0
140	FIXED CHARGES	3,357	0	0	349	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

875

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	330217 ART COMMISSION PROJECTS		00000						
PROJ/WK PHASE	00801 MUNICIPAL ART GALLERY								
CATEGORY	10 CONTRACTUAL SERVICES								
T O T A L: CATEGORY	10	12,163*	0*	0*	4,841*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		1,585	0	0	711	0	0	0	0
201 PROGRAMMATIC PROJECT BUDG		0	13,700	9,200	0	13,700	13,700	0	4,500
T O T A L: CATEGORY	12	1,585*	13,700*	9,200*	711*	13,700*	13,700*	0*	4,500*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350 REPRODUCTION		0	4,500	4,500	130	0	0	0	4,500-
T O T A L: CATEGORY	30	0*	4,500*	4,500*	130*	0*	0*	0*	4,500-
T O T A L: PROJ/WK PHASE	00801	13,748*	18,200*	13,700*	5,682*	13,700*	13,700*	0*	0*
T O T A L: INDEX CODE	330217	494,746*	525,360*	530,860*	466,862*	520,860*	520,860*	0*	10,000-
INDEX CODE	330423 ART COMM.GEN-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		272,110	327,194	327,194	145,008	338,949	347,534	8,585	11,755
060 MANDATORY FRINGE BENEFITS		60,166	91,830	91,830	36,687	91,660	95,528	3,868	170-
T O T A L: CATEGORY	06	332,276*	419,024*	419,024*	181,695*	430,609*	443,062*	12,453*	11,585*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		1,934	0	0	1,071	0	0	0	0
111 USE OF EMPLOYEE CARS		125	100	100	0	100	100	0	0
112 TRAVEL		193	0	0	0	0	0	0	0
120 OTHER SERVICES		6,225	11,150	10,150	2,480	10,150	10,150	0	0
123 TELEPHONE		2,125	1,350	2,350	962	2,350	2,350	0	0
140 FIXED CHARGES		50	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	10,652*	12,600*	12,600*	4,513*	12,600*	12,600*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		5,333	5,000	5,000	1,807	5,000	5,000	0	0

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

876

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 28 ART COMMISSION
PROGRAM S320 ART COMMISSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	330423 ART COMM.GEN-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
T O T A L: CATEGORY	12	5,333*	5,000*	S,000*	1,807*	S,000*	5,000*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
313 CIVIL SERVICE-MGMT TRAINING		352	427	427	243	427	427	0	0
330 LIGHT HEAT&POWER		20,401	23,700	23,700	1,873	20,910	20,910	0	2,790-
350 REPROOUCTION		2,557	0	4,S00	822	4,S00	4,500	0	0
T O T A L: CATEGORY	30	23,310*	24,127*	28,627*	2,938*	25,837*	25,837*	0*	2,790-
T O T A L: PROJ/WK PHASE	00000	371,S71*	460,751*	46S,2S1*	190,9S3*	474,046*	486,499*	12,4S3*	8,79S*
T O T A L: INOEX CODE	330423	371,571*	460,7S1*	465,251*	190,953*	474,046*	486,499*	12,453*	8,795*
INDEX CODE	330S89 WORKER'S COMP-ART COMMINSSION								
PROJ/WK PHASE	19578 WORKER'S COMP-RECORDER								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370 WORKERS COMP		0	0	22,840	0	22,719	22,719	0	121-
T O T A L: CATEGORY	30	0*	0*	22,840*	0*	22,719*	22,719*	0*	121-
T O T A L: PROJ/WK PHASE	19578	0*	0*	22,840*	0*	22,719*	22,719*	0*	121-
T O T A L: INDEX CODE	330589	0*	0*	22,840*	0*	22,719*	22,719*	0*	121-
T O T A L: FNO GROUP/FUND	01001	866,317*	986,111*	1,018,9S1*	6S7,81S*	1,017,625*	1,030,078*	12,453*	1,326-
FNO GROUP/FUNO	01081 FEOERAL REVENUE SHARING								
INDEX CODE	330274 HISTORY REVENUE SHARING		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201 PROGRAMMATIC PROJECT 8UDG		3,012	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	3,012*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	19999	3,012*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INOEX CODE	330274	3,012*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FNO GROUP/FUNO	01081	3,012*	0*	0*	0*	0*	0*	0*	0*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

877

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	02001 HOTEL TAX								
INOEX COOE	330027 HISTORY HOTEL TAX		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	99,117	0	239,895-	25,597	0	0	0	239,895
T O T A L: CATEGORY	12	99,117*	0*	239,895-	25,597*	0*	0*	0*	239,895*
T O T A L: PROJ/WK PHASE	19999	99,117*	0*	239,895-	25,597*	0*	0*	0*	239,895*
T O T A L: INOEX COOE	330027	99,117*	0*	239,895-	25,597*	0*	0*	0*	239,895*
T O T A L: FNO GROUP/FUNO	02001	99,117*	0*	239,895-	25,597*	0*	0*	0*	239,895*
FNO GROUP/FUNO	02412 STREET ARTIST PROGRAM								
INOEX COOE	330167 STREET ARTISTS PROGRAM		00000						
PROJ/WK PHASE	10101 STREET ARTISTS PROGRAM								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	34,713	87,552	129,807	28,231	82,451	84,838	2,387	47,356-
020	TEMPORARY SALARIES	33,977	0	33,977-	2,036	0	0	0	33,977
060	MANOATORY FRINGE 8ENEFITS	11,098	25,498	36,977	8,215	22,870	23,936	1,066	14,107-
T O T A L: CATEGORY	06	79,788*	113,050*	132,807*	38,482*	105,321*	108,774*	3,453*	27,486-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	1,680	0	3,570	0	0	0	0	3,570-
109	OTHER CONTRACTUAL SERVICES	871	5,250	4,379	1,517	5,250	5,250	0	871
112	TRAVEL	506	276	230-	125	0	0	0	230
120	OTHER SERVICES	1,825	2,898	6,080	597	3,288	3,288	0	2,792-
123	TELEPHONE	1,421	1,400	21-	481	1,400	1,400	0	1,421
146	RENTAL OF PROPERTY	0	0	0	0	7,200	7,200	0	7,200
T O T A L: CATEGORY	10	6,303*	9,824*	13,778*	2,720*	17,138*	17,138*	0*	3,360*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS ANO SUPPLIES	2,586	340	1,746-	288	512	512	0	2,258
201	PROGRAMMATIC PROJECT 8UOG	0	0	21,247-	0	0	0	0	21,247
T O T A L: CATEGORY	12	2,586*	340*	22,993-	288*	512*	512*	0*	23,505*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,793	0	7	0	0	0	0	7-
T O T A L: CATEGORY	24	1,793*	0*	7*	0*	0*	0*	0*	7-

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OBJECT OF EXPENOITURE

878

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	02412 STREET ARTIST PROGRAM								
INOEX COOE	330167 STREET ARTISTS PROGRAM		00000						
PROJ/WK PHASE	10101 STREET ARTISTS PROGRAM								
CATEGORY	30 SERVICES OF OTHER OEPTS								
350	REPROOUCTION	384	1,000	616	187	500	500	0	I16-
T O T A L: CATEGORY	30	384*	1,000*	616*	187*	500*	500*	0*	116-
T O T A L: PROJ/WK PHASE	10101	90,854*	124,214*	124,215*	41,677*	123,471*	I26,924*	3,453*	744-
T O T A L: INOEX COOE	330167	90,854*	124,214*	124,215*	41,677*	123,471*	I26,924*	3,453*	744-
T O T A L: FNO GROUP/FUNO	02412	90,854*	124,214*	124,215*	41,677*	123,471*	I26,924*	3,453*	744-
FNO GROUP/FUND	09099 WORK OROER								
INOEX COOE	330035 NEIGHBORHOOO ARTS-WORK OROER		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES	4,058	0	0	15,221	0	0	0	0
060	MANDATORY FRINGE BENEFITS	0	0	0	616	0	0	0	0
T O T A L: CATEGORY	06	4,058*	0*	0*	15,837*	0*	0*	0*	0*
CATEGORY	I0 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	17,500	0	0	30,350	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	0	0	0	5,496	0	0	0	0
120	OTHER SERVICES	83	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	17,583*	0*	0*	35,846*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
20I	PROGRAMMATIC PROJECT BUOG	0	0	11,180	0	0	0	0	11,I80-
204	PRIOR YEAR W/O LOAO	0	0	291,823	0	0	0	0	291,823-
T O T A L: CATEGORY	I2	0*	0*	303,003*	0*	0*	0*	0*	303,003-
T O T A L: PROJ/WK PHASE	00000	21,641*	0*	303,003*	51,683*	0*	0*	0*	303,003-
T O T A L: INOEX COOE	330035	21,641*	0*	303,003*	51,683*	0*	0*	0*	303,003-
INOEX COOE	940114 NEIGHBORHOOO ARTS-WORK OROER		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	21,641-	0	235,503	17,056-	0	0	0	235,503-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

879

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	940114 NEIGHBORHOOO ARTS-WORK OROER	00000							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
T O T A L: CATEGORY	39	21,641-	0*	235,503*	17,056-	0*	0*	0*	235,503-
T O T A L: PROJ/WK PHASE	00000	21,641-	0*	235,503*	17,056-	0*	0*	0*	235,503-
T O T A L: INOEX COOE	940114	21,641-	0*	235,503*	17,056-	0*	0*	0*	235,503-
T O T A L: FNO GROUP/FUNO	09099	0*	0*	538,506*	34,627*	0*	0*	0*	538,506-
T O T A L: PROGRAM	5320	1,059,300*	1,110,325*	1,441,777*	759,716*	1,141,096*	1,157,002*	15,906*	300,681-

8PREP REPORT 7330

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L D E T A I L

DEPT: 28 ART COMMISSION

880

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 532D ART COMMISSION

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. PDSNS.	* FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. PDSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. PDSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GRDUP/FUND D10D1 GENERAL FUND									
INDEX CODE 330423 ART COMM.GEN-EXP									
PRDJ/WK PHASE DDDDD UNASSIGNED TITLE									
OBJECT DD1 PERM SALARIES-MISC									
1402 A JUNIDR CLERK..... D63480766		1	1	19,258	1	19,258	20,070	812	0
1426 A SENIOR CLERK TYPIS D7968D961		1	1	24,104	1	24,104	25,178	1,074	0
1565 A ASSISTANT DIRECTOR 13948169D		1	1	37,306	1	37,306	37,306	0	0
163D A ACCOUNT CLERK..... D752BD9D8		1	1	20,923	1	20,923	21,938	1,015	0
1652 A SENIDR ACCOUNTANT. 109981329		1	1	33,353	1	33,353	34,820	1,467	0
1840 A JUNIOR MANAGEMENT D97981185		1	1	27,417	1	27,417	28,726	1,309	0
3540 A CURATORIAL AIDE... 0671BD810		1	1	0	1	0	0	0	0
3541 A CURATOR I..... 08268D998		1	1	22,622	1	23,468	23,468	0	846
3542 A CURATOR II..... 1D9981329		1	1	28,811	1	29,949	31,266	1,317	1,138
3542EA CURATOR 1I..... 1D9981329		2	2	0	2	0	0	0	0
3556 A MUSEUM REGISTRAR.. 1DD8B122D		1	1	29,399	1	30,668	30,668	0	1,269
3562 A DIRECTOR- CULTURAL 1782B2166		1	1	56,749	1	56,749	56,749	0	0
3563 A DIR- NEIGHBORHOOD 1394B169D		1	1	35,754	1	35,754	37,345	1,591	0
9991ZA SPECIAL SALARY SAV DDDD DDDD		0	0	1,274	0	0	0	0	1,274-
9993 A SALARY SAVINGS DDDD DDDD		0	0	9,776-	0	0	0	0	9,776
T O T A L: OBJECT DD1		14*	14*	327,194*	14*	338,949*	347,534*	8,585*	11,755*
T O T A L: PRDJ/WK PHASE DDDDD		14*	14*	327,194*	14*	338,949*	347,534*	8,585*	11,755*
T O T A L: INDEX CODE 33D423		14*	14*	327,194*	14*	338,949*	347,534*	8,585*	11,755*
T O T A L: FND GRDUP/FUND D1001		14*	14*	327,194*	14*	338,949*	347,534*	8,585*	11,755*
FND GROUP/FUND 02412 STREET ARTIST PROGRAM									
INDEX CODE 330167 STREET ARTISTS PROGRAM									
PROJ/WK PHASE 101D1 STREET ARTISTS PROGRAM									
OBJECT DD1 PERM SALARIES-MISC									
1424 A CLERK TYPIST..... 07288D878		1	1	23,054	1	21,872	22,916	1,044	1,182-
1840 A JUNIDR MANAGEMENT D979B1185		2	1	28,275	1	28,136	29,479	1,343	139-
1842 A MANAGEMENT ASSISTA 1131B1368		1	1	35,889	1	32,443	32,443	0	3,446-
9991ZA SPECIAL SALARY SAV DDDD DDDD		0	0	334	0	0	0	0	334-
9995ZA POSITIONS NOT DETA DDDD DDDD		0	0	42,255	0	0	0	0	42,255-
T O T A L: OBJECT DD1		4*	3*	129,807*	3*	82,451*	84,838*	2,387*	47,356-
OBJECT 02D TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	33,977-	0	0	0	0	33,977
T O T A L: OBJECT 02D		0*	0*	33,977-	0*	0*	0*	0*	33,977*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 28 ART COMMISSION
PROGRAM 5320 ART COMMISSION

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	02412	STREET ARTIST PROGRAM								
INDEX CODE	330167	STREET ARTISTS PROGRAM								
PROJ/WK PHASE	10101	STREET ARTISTS PROGRAM								
T O T A L: PROJ/WK PHASE	10101		4*	3*	95,830*	3*	82,451*	84,838*	2,387*	13,379-
T O T A L: INDEX CODE	330167		4*	3*	95,830*	3*	82,451*	84,838*	2,387*	13,379-
T O T A L: FND GROUP/FUND	02412		4*	3*	95,830*	3*	82,451*	84,838*	2,387*	13,379-
T O T A L: PROGRAM	5320		18*	17*	423,024*	17*	421,400*	432,372*	10,972*	1,624-

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
6299	MISC FEDERAL AND STATE SUBVE	623,347	500,000	500,000	0	500,000	500,000	0	0
7005	LABORATORY FEE	73	0	0	0	0	0	0	0
8001	BOOKS PAID	20,317	22,000	22,000	11,510	22,000	22,000	0	0
8003	FINES	166,093	170,000	170,000	93,724	170,000	170,000	0	0
8005	RES POSTAL SOLD	5,837	6,000	6,000	2,880	6,000	6,000	0	0
8099	MISCELLANEOUS & OTHER INCOME	52,977	56,500	56,500	21,427	56,500	56,500	0	0
T O T A L:	FND GROUP/FUND 01001	868,644*	754,500*	754,500*	129,541*	754,500*	754,500*	0*	0*
T O T A L:	DEPARTMENT 41	868,644*	754,500*	754,500*	129,541*	754,500*	754,500*	0*	0*

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 41 PUBLIC LIBRARY

RUN DATE: 05/16/88 TIME: 02:20

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

883

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 0000 NO PROGRAM OEFINEO

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	364224 LIBRARY HO PERF-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	0	0	6,843-	0	0	0	0	6,843
204	PRIOR YEAR W/O LOAO	0	0	6,843	0	0	0	0	6,843-
T O T A L:	CATEGORY 12	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	INOEX COOE 364224	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	FNO GROUP/FUNO 09099	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L:	PROGRAM 0000	0*	0*	0*	0*	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

884

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5302 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	940304 W/O RECOVERY-LIBRARY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	0	0	6,843-	0	0	0	0
T O T A L:	CATEGORY 39	0*	0*	0*	6,843-	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	0*	0*	0*	6,843-	0*	0*	0*	0*
T O T A L:	INDEX CODE 940304	0*	0*	0*	6,843-	0*	0*	0*	0*
T O T A L:	FND GROUP/FUND 09099	0*	0*	0*	6,843-	0*	0*	0*	0*
T O T A L:	PROGRAM 5302	0*	0*	0*	6,843-	0*	0*	0*	0*

8PREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 41 PUBLIC LIBRARY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

885

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	615005 LIB-DIR SVC PROG BUD ONLY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	6,839,724	7,704,243	7,646,722	3,734,244	6,886,934	6,935,641	48,707	759,788-
002	PERMANENT SALARIES-UNIFORMED	0	0	0	25-	0	0	0	0
003	PERMANENT SALARIES-CRAFT	635,481	681,378	681,378	335,038	651,481	671,628	20,147	29,897-
010	OVERTIME	19,334	18,409	18,409	6,029	41,423	41,471	48	23,014
020	TEMPORARY SALARIES	817,699	894,403	896,378	434,358	888,152	895,598	7,446	8,226-
030	OTHER SALARY	611-	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	2,139,813	2,324,158	2,324,158	1,171,686	1,940,199	2,000,413	60,214	383,959-
TOTAL: CATEGORY	06	10,451,440*	11,622,591*	11,567,045*	5,681,330*	10,408,189*	10,544,751*	136,562*	1,158,856-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	4,634	1,000	1,000	250	1,000	1,000	0	0
106	OP/WP EQUIP MAINT	61,652	0	0	31,778	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	71,293	107,046	107,046	28,689	136,062	136,062	0	29,016
111	USE OF EMPLOYEE CARS	4,202	5,800	5,800	1,719	5,000	5,000	0	800-
112	TRAVEL	260	750	750	48	750	750	0	0
113	TRAINING	99	0	0	80	17,550	17,550	0	17,550
115	SEWER & SANITATION SERVICES	10,730	22,337	22,337	5,311	11,781	11,781	0	10,556-
120	OTHER SERVICES	551,590	611,594	630,594	392,533	650,126	650,126	0	19,532
123	TELEPHONE	94,923	0	0	44,274	124,520	124,520	0	124,520
144	MEMBERSHIP DUES	7,263	25,426	25,426	22,425	39,000	39,000	0	13,574
146	RENTAL OF PROPERTY	187,944	199,160	199,160	132,376	27,048	27,048	0	172,112-
TOTAL: CATEGORY	10	994,590*	973,113*	992,113*	659,483*	1,012,837*	1,012,837*	0*	20,724*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	176,317	140,609	140,764	41,360	178,895	178,895	0	38,131
TOTAL: CATEGORY	12	176,317*	140,609*	140,764*	41,360*	178,895*	178,895*	0*	38,131*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,515,456	1,425,630	1,572,844	506,176	1,374,366	1,374,366	0	198,478-
231	EQUIPMENT LEASE/PURCHASE	173,833	0	0	3,309	33,303	33,303	0	33,303
TOTAL: CATEGORY	24	1,689,289*	1,425,630*	1,572,844*	509,485*	1,407,669*	1,407,669*	0*	165,175-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	4,200	4,360	4,360	0	4,360	4,400	40	0
304	MEDICAL SERVICE	0	6,000	6,000	0	6,500	6,500	0	500

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

886

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	615005 L18-DIR SVC PROG BUD ONLY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	10,500	10,500	0	12,500	12,500	0	2,000
311	PURCHASING-GEN OFC	8,669	0	0	3,974	0	0	0	0
316	CENTRAL SHOP	4,372	5,400	5,400	1,343	6,000	6,000	0	600
318	BUILDING REPAIR	0	0	0	0	20,000	20,000	0	20,000
330	LIGHT HEAT&POWER	144,521	146,510	146,510	30,714	133,604	133,604	0	12,906-
340	CONTROLLER-DATA PROCESSING	4,145	0	0	0	0	0	0	0
350	REPRODUCTION	0	0	0	0	3,500	3,500	0	3,500
371	REC-PARK GARDENER	91,781	91,781	91,781	45,890	91,781	91,781	0	0
T O T A L:	CATEGORY 30	257,688*	264,551*	264,551*	81,921*	278,245*	278,285*	40*	13,694*
T O T A L:	PROJ/WK PHASE 00000	13,569,324*	14,426,494*	14,537,317*	6,973,579*	13,285,835*	13,422,437*	136,602*	1,251,482-
T O T A L:	INDEX CODE 615005	13,569,324*	14,426,494*	14,537,317*	6,973,579*	13,285,835*	13,422,437*	136,602*	1,251,482-
T O T A L:	FND GROUP/FUND 01001	13,569,324*	14,426,494*	14,537,317*	6,973,579*	13,285,835*	13,422,437*	136,602*	1,251,482-
T O T A L:	PROGRAM 5310	13,569,324*	14,426,494*	14,537,317*	6,973,579*	13,285,835*	13,422,437*	136,602*	1,251,482-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	615DD5 LIB-DIR SVC PROG BUD ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 A	SENIOR CLERK TYPIS	0796B0961	0	1-	25,939-	0	0	0	0	25,939
1426 B	SENIOR CLERK TYPIS	0796BD961	1	1	25,939	0	0	0	0	25,939-
1426 I	SENIOR CLERK TYPIS	0796B0961	0	0	0	0	4,000-	4,178-	178-	4,000-
1426 N	SENIOR CLERK TYPIS	0796BD961	0	0	0	1	20,386	21,295	909	20,386
1436 C	BRAILLIST.....	0762B092D	1	1	19,287	1	19,305	20,228	923	18
1444 A	SECRETARY I.....	0758B0916	0	2-	48,561-	0	0	0	0	48,561
1444 B	SECRETARY I.....	0758B0916	2	2	48,561	0	0	0	0	48,561-
1446 A	SECRETARY II.....	0874B1057	0	3	77,738	3	77,288	80,645	3,357	450-
1771 A	MEDIA PRODUCTION S	1D8BB1316	0	1	31,388	0	0	0	0	31,388-
1771 B	MEDIA PRODUCTION S	10BBB1316	1	1	29,570	2	60,593	60,593	0	31,023
3602 A	LIBRARY PAGE.....	0620B0748	0	3-	55,138-	0	0	0	0	55,138
3602 B	LIBRARY PAGE.....	0620B0748	9	12	218,694	9	166,659	168,007	1,348	52,035-
3602 R	LIBRARY PAGE.....	0620B0748	0	0	0	1-	19,448-	19,605-	157-	19,448-
3610 A	LIBRARY ASSISTANT.	0766B0925	0	3-	65,433-	0	0	0	0	65,433
3610 B	LIBRARY ASSISTANT.	0766B0925	12	16	377,168	13	265,621	268,231	2,610	111,547-
3610 C	LIBRARY ASSISTANT.	076680925	25	25	412,396	20	329,030	332,263	3,233	83,366-
3610 R	LIBRARY ASSISTANT.	0766B0925	0	0	0	3	70,929	71,626	697	70,929
3616 A	LIBRARY TECHNICAL	0899B1088	0	6-	166,247-	0	0	0	0	166,247
3616 B	LIBRARY TECHNICAL	089981088	41	47	1,337,844	40	1,043,939	1,048,759	4,820	293,905-
3616 C	LIBRARY TECHNICAL	0899B10B8	4	4	61,267	4	19,049	19,137	88	42,218-
3618 A	LIBRARY TECHNICAL	0989B1197	0	2-	62,948-	0	0	0	0	62,948
3618 B	LIBRARY TECHNICAL	0989B1197	5	7	220,861	4	126,580	127,218	638	94,281-
3630 B	LIBRARIAN I.....	1083B1310	54	54	1,845,995	53	1,754,679	1,770,901	16,222	91,316-
3630 C	LIBRARIAN I.....	1083B1310	35	35	721,374	15	383,290	386,834	3,544	338,084-
3632 B	LIBRARIAN II.....	1273B1543	43	43	1,735,250	40	1,626,559	1,635,036	8,477	108,691-
3632 C	LIBRARIAN II.....	1273B1543	2	2	55,207	2	58,932	59,239	307	3,725
3634 B	LIBRARIAN III.....	1470BI782	20	20	931,035	18	819,680	823,841	4,161	111,355-
3638 B	CHIEF LIBRARIAN...	1965B2388	2	2	125,651	2	126,648	126,648	0	997
3640 B	COORDINATOR- CHILD	1618B1965	1	1	50,231	1	52,107	52,107	0	1,876
3642 B	COORDINATOR- ADULT	1618B1965	1	1	52,107	1	52,107	52,107	0	0
7302 A	AUDIO-VISUAL EQUIP	0908B1099	0	1-	29,143-	0	0	0	0	29,143
7302 B	AUDIO-VISUAL EQUIP	0908B1099	1	1	29,143	0	0	0	0	29,143-
82D5 B	INSTITUTIONAL POLI	I109B1342	1	1	33,615	1	35,248	35,248	0	1,633
82D7 B	BUILDING AND GROUN	089981088	5	5	133,301	4	106,808	106,808	0	26,493-
8207 C	BUILDING AND GROUN	0B99B1088	3	3	57,171	2	20,514	20,514	0	36,657-
9991ZB	SPECIAL SALARY SAV	0000 000D	0	0	31,382	0	0	0	0	31,382-
9993 A	SALARY SAVINGS	0000 0000	0	0	504,523-	0	325,569-	327,861-	2,292-	178,954
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	57,521-	0	0	0	0	57,521
TOTAL: OBJECT		001	269*	270*	7,646,722*	238*	6,886,934*	6,935,641*	48,707*	759,788-

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	615005 LIB-01R SVC PROG BUD ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	003 PERM SALARIES-CRAFT									
2708 8	CUSTODIAN.....	073580887	18	18	403,818	16	359,723	375,382	15,659	44,095-
2708 C	CUSTODIAN.....	073580887	4	4	61,733	4	63,768	66,544	2,776	2,035
2716 8	CUSTODIAL ASSISTAN	081080979	2	2	49,534	2	49,534	51,921	2,387	0
7334 8	STATIONARY ENGINEE	115881401	2	2	74,046	2	74,302	74,302	0	256
7335 B	SENIOR STATIONARY	130481580	1	1	45,087	1	45,087	45,087	0	0
7344 8	CARPENTER.....	131681596	1	1	42,177	1	42,322	42,322	0	145
7355 8	TRUCK DRIVER.....	121681543	1	1	37,946	1	38,079	38,079	0	133
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,736	0	0	0	0	2,736-
9993 A	SALARY SAVINGS	0000 0000	0	0	35,699-	0	21,334-	22,009-	675-	14,365
TOTAL: OBJECT		003	29*	29*	681,378*	27*	651,481*	671,628*	20,147*	29,897-
OBJECT	010 OVERTIME									
2708 8	CUSTODIAN.....	073580887	0	0	1,020	0	1,020	1,064	44	0
3602 8	LIBRARY PAGE.....	062080748	0	0	446	0	446	450	4	0
7334 8	STATIONARY ENGINEE	115881401	0	0	11,821	0	11,821	11,821	0	0
7335 8	SENIOR STATIONARY	130481580	0	0	4,351	0	23,828	23,828	0	19,477
7355 8	TRUCK DRIVER.....	121681543	0	0	4,308	0	4,308	4,308	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	3,537-	0	0	0	0	3,537
TOTAL: OBJECT		010	0*	0*	18,409*	0*	41,423*	41,471*	48*	23,014*
OBJECT	020 TEMPORARY SALARIES									
3602EC	LIBRARY PAGE.....	062080748	0	0	878,049	0	796,525	802,966	6,441	81,524-
3610EC	LIBRARY ASSISTANT.	076680925	0	0	29,973	0	29,973	30,267	294	0
3616EC	LIBRARY TECHNICAL	089981088	0	0	24,198	0	24,198	24,310	112	0
3630EC	LIBRARIAN 1.....	108381310	0	0	30,923	0	30,923	31,209	286	0
7426EC	ELEVATOR OPERATOR.	072480874	0	0	6,533	0	6,533	6,846	313	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	3,714	0	0	0	0	3,714-
9993 A	SALARY SAVINGS	0000 0000	0	0	78,987-	0	0	0	0	78,987
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	1,975	0	0	0	0	1,975-
TOTAL: OBJECT		020	0*	0*	896,378*	0*	888,152*	895,598*	7,446*	8,226-
TOTAL: PROJ/WK PHASE		00000	298*	299*	9,242,887*	265*	8,467,990*	8,544,338*	76,348*	774,897-
TOTAL: INDEX CODE		615005	298*	299*	9,242,887*	265*	8,467,990*	8,544,338*	76,348*	774,897-
TOTAL: FND GROUP/FUND		01001	298*	299*	9,242,887*	265*	8,467,990*	8,544,338*	76,348*	774,897-
TOTAL: PROGRAM		5310	298*	299*	9,242,887*	265*	8,467,990*	8,544,338*	76,348*	774,897-

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 41 PUBLIC LIBRARY

RUN DATE: 05/16/88 TIME: 02:20

E Q U I P M E N T D E T A I L

889

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	615005 LIB-DIR SVC PROG BUD ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41001Y	BOOK TRUCK, WOOD	$400	2	800	2	800
41002Y	CARD CATALOG	$1,000	2	2,000	2	0
41003Y	DESK	$450	4	1,800	4	0
41004Z	DICTIONARY STAND	$400	1	400	1	0
41005Y	NEWSPAPER DISPLAYER	$469	2	938	2	938
41006Y	PAPERBACK RACK	$500	5	2,500	5	2,500
41007Z	RECORD BROWSER	$465	4	1,860	4	1,860
41008Z	SHELVING	$5,000	1	5,000	1	5,000
41009Y	READING TABLE	$400	5	2,000	5	0
41010Z	CARD CATALOG, 60 TRAY	$4,000	1	4,000	1	4,000
41011Z	MICROFILM READER-PRINTER	$5,800	1	5,800	1	5,800
41012Z	MICROFICHE READER-PRINTER	$1,100	1	1,100	1	1,100
41013Z	TYPEWRITER, ELECTRONIC	$385	2	770	2	770
41014Z	TYPEWRITER SELF-CORRECTING	$500	1	500	1	500
41015Z	MICROPHONE FISH POLE EXTENSION	$395	1	395	1	0
41016Z	RECORD DISPLAY TABLE	$600	1	600	1	0
41017Z	BOOK TRUCK, METAL	$390	3	1,170	3	0
41018Z	PERIODICAL DISPLAYER	$598	1	598	1	598
41019Z	MAGAZINE RACK	$500	1	500	1	500
41020Z	ELLISON LETTER MACHINE	$2,075	1	2,075	1	0
41029Z	BOOKS	$1500,000	1	1,500,000	1	1,350,000
T O T A L: OBJECT	220		41*	1,534,806*	41*	1,374,366*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
41030Z	COMPAQ PC WITH PRINTER,DESK	$5,825	1	5,825	1	0
41031Z	COMPAQ PC WITH PRINTER,DESK	$5,800	1	5,800	1	0
41032Z	LAPTOP PC WITH PRINTER	$3,700	1	3,700	1	3,700
41033Z	PRINTER WITH SOFTWARE	$900	1	900	1	0
41034Z	PRINTER, T1 OMNI 800,DATA TERM	$2,395	1	2,395	1	2,395
41035Z	PC WITH MODEM,SURGE SUPRESSORS	$3,243	8	25,944	4	12,972
41036Z	PRINTER NLQ WIDE CARRIAGE	$970	8	7,760	4	3,880
41037Z	COMPUTER CABINET	$639	8	5,112	4	2,556
41038Z	ARCNET CARDS	$400	5	2,000	5	2,000
41039Z	CABLE	$1,600	1	1,600	1	1,600
41040Z	2 MB MEMORY	$1,200	1	1,200	1	1,200
41041Y	HARD DISK	$3,000	1	3,000	1	3,000
41042Z	LASER PRINTER	$3,000	1	3,000	1	0
41043Z	PERSONAL COMPUTER	$3,200	1	3,200	1	0
T O T A L: OBJECT	231		39*	71,436*	27*	33,303*

E Q U I P M E N T D E T A I L

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5310 LIBRARY DIRECT SERVICES

890

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	615005 LIB-DIR SVC PROG BUD ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
T O T A L: PROJ/WK PHASE	00000		80*	1,606,242*	68*	1,407,669*
T O T A L: INDEX CODE	615005		80*	1,606,242*	68*	1,407,669*
T O T A L: FND GROUP/FUND	01001		80*	1,606,242*	68*	1,407,669*
T O T A L: PROGRAM	5310		80*	1,606,242*	68*	1,407,669*

8PREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 41 PUBLIC LIBRARY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

891

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	615013 LIB-ACQ PROG BUD ONLY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,567,675	1,833,734	1,820,387	832,195	1,762,165	1,780,823	18,658	58,222-
003	PERMANENT SALARIES-CRAFT	32,087	42,913	42,913	17,352	55,142	57,542	2,400	12,229
010	OVERTIME	201	0	0	68	0	0	0	0
020	TEMPORARY SALARIES	129,053	128,309	128,309	60,053	66,351	66,888	537	61,958-
060	MANDATORY FRINGE BENEFITS	466,590	523,474	523,474	244,937	473,567	489,899	16,332	49,907-
TOTAL: CATEGORY	06	2,195,606*	2,528,430*	2,515,083*	1,154,605*	2,357,225*	2,395,152*	37,927*	157,858-
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	0	80,000	80,000	0	92,500	92,500	0	12,500
109	OTHER CONTRACTUAL SERVICES	41,436	61,000	61,000	20,852	35,000	35,000	0	26,000-
111	USE OF EMPLOYEE CARS	27	0	0	0	400	400	0	400
112	TRAVEL	0	100	100	0	100	100	0	0
113	TRAINING	0	2,000	2,000	0	0	0	0	2,000-
120	OTHER SERVICES	78,406	83,600	83,600	14,111	93,280	93,280	0	9,680
TOTAL: CATEGORY	10	119,869*	226,700*	226,700*	34,963*	221,280*	221,280*	0*	5,420-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	40,554	45,000	45,000	7,820	55,731	55,731	0	10,731
TOTAL: CATEGORY	12	40,554*	45,000*	45,000*	7,820*	55,731*	55,731*	0*	10,731*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	12,397	4,225	4,225	921	0	0	0	4,225-
231	EQUIPMENT LEASE/PURCHASE	3,220	33,570	142,620	0	168,852	168,852	0	26,232
TOTAL: CATEGORY	24	15,617*	37,795*	146,845*	921*	168,852*	168,852*	0*	22,007*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	32,159	34,547	80,497	22,769	11,547	11,547	0	68,950-
TOTAL: CATEGORY	30	32,159*	34,547*	80,497*	22,769*	11,547*	11,547*	0*	68,950-
TOTAL: PROJ/WK PHASE	00000	2,403,805*	2,872,472*	3,014,125*	1,221,078*	2,814,635*	2,852,562*	37,927*	199,490-
TOTAL: INDEX CODE	615013	2,403,805*	2,872,472*	3,014,125*	1,221,078*	2,814,635*	2,852,562*	37,927*	199,490-
TOTAL: FND GROUP/FUND	01001	2,403,805*	2,872,472*	3,014,125*	1,221,078*	2,814,635*	2,852,562*	37,927*	199,490-
TOTAL: PROGRAM	5420	2,403,805*	2,872,472*	3,014,125*	1,221,078*	2,814,635*	2,852,562*	37,927*	199,490-

BPREP REPORT 7330 CITY & COUNTY OF SAN FRANCISCO PAGE: 1

RUN OATE: 05/16/BB TIME: 02:20 FISCAL YEAR 1988-B9

OEPT: 41 PUBLIC LIBRARY

P E R S O N N E L O E T A I L

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

CLASS. NO.		STOZO. RATE	F/Y 19B6-B7 * FISCAL YEAR 19B7-BB * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-B9 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS 5TANOZN.	REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO									
INOEX COOE	615013 LIB-ACQ PROG BUO ONLY									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
1404 A	CLERK.....	0697B0B42	3	2	42,12B	2	42,125	43,952	1,B27	3-
1410 A	CHIEF CLERK.....	1131B136B	1	1	34,73B	0	0	0	0	34,73B-
1410 B	CHIEF CLERK.....	1131B1368	0	0	0	1	34,73B	36,276	1,53B	34,73B
1422 A	JUNIOR CLERK TYPIS	0658B0796	1	1	20,206	0	0	0	0	20,206-
1422 B	JUNIOR CLERK TYPIS	065BB0796	0	0	0	1	20,206	21,10B	902	20,206
1424 A	CLERK TYPI5T.....	072BB0B7B	5	4	B1,9B4	4	81,544	B5,436	3,892	440-
1630 A	ACCOUNT CLERK.....	0752B090B	1	1	22,604	1	22,604	23,700	1,096	0
1B18 S	MANAGEMENT INFO SY	1232B1491	0	0	0	1	32,987	32,9B7	0	32,9B7
1B66 N	SYSTEMS ANO PROCEO	1723B2094	0	0	0	1	46,097	46,097	0	46,097
3602 A	LIBRARY PAGE.....	0620B074B	3	3	56,916	0	0	0	0	56,916-
3602 B	LIBRARY PAGE.....	0620B074B	0	0	0	3	55,970	56,423	453	55,970
3602 R	LIBRARY PAGE.....	0620B074B	0	0	0	1	19,44B	19,605	157	19,44B
3610 A	LIBRARY ASSISTANT.	0766B0925	9	9	216,21B	11	257,856	260,390	2,534	41,63B
3610 R	LIBRARY AS5ISTANT.	0766B0925	0	0	0	2-	46,639-	47,097-	45B-	46,639-
3616 A	LIBRARY TECHNICAL	0B99B10B8	17	17	476,990	15	398,409	400,24B	1,B39	7B,581-
361B A	LIBRARY TECHNICAL	09B9B1197	B	8	251,45B	B	250,225	251,485	1,260	1,233-
3630 A	LIBRARIAN I.....	1083B1310	B	B	267,941	B	262,565	264,992	2,427	5,376-
3632 A	LIBRARIAN II.....	1273B1543	5	4	152,773	4	15B,704	159,531	B27	5,931
3632 S	LIBRARIAN II.....	1273B1543	0	0	0	1-	36,221-	36,410-	1B9-	36,221-
3634 A	LIBRARIAN III.....	1470B17B2	2	3	139,566	3	13B,B25	139,530	705	741-
3634 S	LIBRARIAN III.....	1470B17B2	0	0	0	1-	46,275-	46,510-	235-	46,275-
363B A	CHIEF LIBRARIAN...	1965B23BB	1	1	53,B56	1	53,399	53,399	0	457-
7416 A	BOOK REPAIRER.....	0762B0920	3	3	71,410	3	47,516	47,933	417	23,B94-
741B A	5ENIOR BOOK REPAIR	09B9B1197	1	1	30,92B	1	30,92B	31,241	313	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	7,352	0	0	0	0	7,352-
9993 A	SALARY SAVINGS	0000 0000	0	0	93,334-	0	62,846-	63,493-	647-	30,4BB
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	13,347-	0	0	0	0	13,347
T O T A L: OBJECT		001	6B*	66*	1,820,3B7*	65*	1,762,165*	1,780,823*	1B,658*	58,222-
OBJECT	003 PERM SALARIES-CRAFT									
2708 C	CUSTOOIAN.....	0735B0887	3	3	44,240	3	56,847	59,321	2,474	12,607
9993 A	SALARY SAVINGS	0000 0000	0	0	1,327-	0	1,705-	1,779-	74-	37B-
T O T A L: OBJECT		003	3*	3*	42,913*	3*	55,142*	57,542*	2,400*	12,229*
OBJECT	020 TEMPORARY 5ALARIE5									
3602 A	LIBRARY PAGE.....	0620B074B	0	0	43,409	0	19,769	19,929	160	23,640-
3602EC	LIBRARY PAGE.....	0620B0748	0	0	99,969	0	46,582	46,959	377	53,387-
9991ZA	SPECIAL 5ALARY SAV	0000 0000	0	0	550	0	0	0	0	550-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 615013 LIB-ACQ PROG BUD ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
9993 A SALARY SAVINGS	0000 0000	0	0	15,619-	0	0	0	0	15,619
T O T A L: OBJECT	020	0*	0*	128,309*	0*	66,351*	66,888*	537*	61,958-
T O T A L: PROJ/WK PHASE	00000	71*	69*	1,991,609*	68*	1,883,658*	1,905,253*	21,595*	107,951-
T O T A L: INDEX CODE	615013	71*	69*	1,991,609*	68*	1,883,658*	1,905,253*	21,595*	107,951-
T O T A L: FND GROUP/FUND	01001	71*	69*	1,991,609*	68*	1,883,658*	1,905,253*	21,595*	107,951-
T O T A L: PROGRAM	5420	71*	69*	1,991,609*	68*	1,883,658*	1,905,253*	21,595*	107,951-

8PREP REPORT 7340

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

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DEPT: 41 PUBLIC LIBRARY

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5420 LIBRARY ACQUISITIONS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	615013 LIB-ACQ PROG BUD ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
41021Z	WINDOW FAN (1)	$500	2	1,000	2	0
41022Y	TYPEWRITER, ELECTRIC	$700	1	700	1	0
41023Z	CARD CATALOG	$2,275	2	4,550	2	0
41024Z	RLIN PRINTER	$450	1	450	1	0
41025Y	TYPEWRITER	$820	1	820	I	0
41026Z	DESK	$450	3	1,350	3	0
T O T A L: OBJECT	220		10*	8,870*	10*	0*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
41044Z	WINCHESTER SEALED DISK DRIVE	$21,656	1	21,656	I	21,656
41045Z	VDT	$596	25	14,900	25	14,900
41046Z	MODEM PAIR	$1,240	16	19,840	16	19,840
41047Z	LASER BARCODE SCANNER	$4,557	8	36,456	8	36,456
41048Z	CHINASTAR 5565	$900	1	900	1	0
41049Z	ULTRAMARC	$600	1	600	1	0
41050Z	24 PIN PRINTER	$500	1	500	1	0
41051Z	ONLINE ACQUISITION CONTROL SYS	$76,000	1	76,000	1	76,000
41052Z	PC,PRINTER,SOFTWARE,DESK	$6,500	1	6,500	1	0
41054Z	PC,PRINTER,SOFTWARE,DECK	$6,500	1	6,500	1	0
41055Z	PC,PRINTER,SOFTWARE,DECK	$6,500	1	6,500	1	0
41056Z	PC,PRINTER,SOFTWARE,DECK	$6,500	I	6,500	I	0
T O T A L: OBJECT	231		58*	196,852*	58*	168,852*
T O T A L: PROJ/WK PHASE	00000		68*	205,722*	68*	168,852*
T O T A L: INDEX CODE	615013		68*	205,722*	68*	168,852*
T O T A L: FND GROUP/FUND	01001		68*	205,722*	68*	168,852*
T O T A L: PROGRAM	5420		68*	205,722*	68*	168,852*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 41 PUBLIC LIBRARY

RUN DATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	615021 LIB-MGMT PROG BUD ONLY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	541,933	624,944	662,309	303,524	677,088	692,838	15,750	14,779
003	PERMANENT SALARIES-CRAFT	25,096	27,339	27,339	13,313	27,234	28,454	1,220	105-
010	OVERTIME	77	1,627	1,627	6	3,069	3,206	137	1,442
020	TEMPORARY SALARIES	6,944	10,590	10,590	3,020	10,590	10,676	86	0
060	MANDATORY FRINGE BENEFITS	171,205	180,330	180,330	90,796	180,638	188,527	7,889	308
TOTAL: CATEGORY	06	745,255*	844,830*	882,195*	410,659*	898,619*	923,701*	25,082*	16,424*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	45	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	17,557	3,780	3,780	215	5,965	5,965	0	2,185
111	USE OF EMPLOYEE CARS	9	0	0	24	660	660	0	660
112	TRAVEL	0	100	100	0	4,350	4,350	0	4,250
113	TRAINING	1,241	2,000	2,000	1,990	2,000	2,000	0	0
120	OTHER SERVICES	4,718	1,500	1,500	3,226	2,000	2,000	0	500
123	TELEPHONE	0	0	0	69	0	0	0	0
TOTAL: CATEGORY	10	23,570*	7,380*	7,380*	5,524*	14,975*	14,975*	0*	7,595*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	14,137	20,450	20,450	2,854	3,437	3,437	0	17,013-
TOTAL: CATEGORY	12	14,137*	20,450*	20,450*	2,854*	3,437*	3,437*	0*	17,013-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	6,000	6,000	4,274	0	0	0	6,000-
231	EQUIPMENT LEASE/PURCHASE	20,611	13,200	13,200	4,386	0	0	0	13,200-
TOTAL: CATEGORY	24	20,611*	19,200*	19,200*	8,660*	0*	0*	0*	19,200-
CATEGORY	30 SERVICES OF OTHER DEPTS								
308	PUBLIC WORKS-GEN OFC	0	0	24,263	0	0	0	0	24,263-
312	CIVIL SERVICE	0	3,000	3,000	0	3,000	3,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	4,558	5,490	5,490	3,076	5,490	5,490	0	0
318	BUILDING REPAIR	0	0	20,000	0	0	0	0	20,000-
350	REPRODUCTION	3,043	3,900	3,900	189	3,000	3,000	0	900-
TOTAL: CATEGORY	30	7,601*	12,390*	56,653*	3,265*	11,490*	11,490*	0*	45,163-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	0100I GENERAL FUNO								
INOEX COOE	615021 LI8-MGMT PROG 8UD ONLY		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
T O T A L: PROJ/WK PHASE	00000	811,174*	904,250*	985,878*	430,962*	928,521*	953,603*	25,082*	57,357-
T O T A L: INOEX COOE	615021	811,174*	904,250*	985,878*	430,962*	928,521*	953,603*	25,082*	57,357-
INOEX COOE	615062 WORKER'S COMP-LIBRARY								
PROJ/WK PHASE	19541 WORKER'S COMP-LIBRARY								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370 WORKERS COMP		0	0	94,780	0	94,001	94,001	0	779-
T O T A L: CATEGORY	30	0*	0*	94,780*	0*	94,001*	94,001*	0*	779-
T O T A L: PROJ/WK PHASE	19541	0*	0*	94,780*	0*	94,001*	94,001*	0*	779-
T O T A L: INOEX COOE	615062	0*	0*	94,780*	0*	94,001*	94,001*	0*	779-
T O T A L: FNO GROUP/FUND	01001	811,174*	904,250*	1,080,658*	430,962*	1,022,522*	1,047,604*	25,082*	58,136-
T O T A L: PROGRAM	5502	811,174*	904,250*	1,080,658*	430,962*	1,022,522*	1,047,604*	25,082*	58,136-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 41 PUBLIC LIBRARY

RUN DATE: 05/16/88 TIME: 02:20

PERSONNEL DETAIL

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMENT

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	615021 LIB-MGMT PROG BUD ONLY									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1220 A	PAYROLL CLERK.....	0891B1078	2	2	51,873	2	48,017	50,157	2,140	3,856-
1222 A	SENIOR PAYROLL ANO	0979B1185	1	1	29,650	1	29,650	30,929	1,279	0
1242 A	PERSONNEL ANALYST.	1267B1535	1	1	34,070	1	35,632	36,318	686	1,562
1270 A	DEPARTMENTAL PERSO	1618B1965	1	1	51,285	1	51,285	51,285	0	0
1404 A	CLERK.....	0697B0842	1	1	21,063	1	21,063	21,977	914	0
1424 A	CLERK TYPIST.....	0728B0878	0	1-	9,645-	0	0	0	0	9,645
1424 C	CLERK TYPIST.....	0728B0878	1	1	9,645	0	0	0	0	9,645-
1426 A	SENIOR CLERK TYPIS	0796B0961	0	1-	21,619-	0	0	0	0	21,619
1426 B	SENIOR CLERK TYPIS	0796B0961	1	1	21,619	0	0	0	0	21,619-
1444 A	SECRETARY I.....	0758B0916	0	1	23,583	1	23,594	24,728	1,134	11
1446 A	SECRETARY II.....	0874B1057	1	2	51,389	2	51,182	53,405	2,223	207-
1450 B	EXECUTIVE SECRETAR	0956B1158	1	1	31,499	1	29,728	31,041	1,313	1,771-
1544 A	SECRETARY- LIBRARY	1388B1682	1	1	44,357	1	45,832	45,832	0	1,475
1630 A	ACCOUNT CLERK.....	0752B0908	2	2	42,260	2	41,800	43,827	2,027	460-
1652 A	SENIOR ACCOUNTANT.	1099B1329	1	1	33,225	1	33,225	34,687	1,462	0
1654 A	PRINCIPAL ACCOUNTA	1329B1611	1	1	40,271	1	40,271	42,046	1,775	0
1760 A	OFFSET MACHINE OPE	0810B0979	1	1	24,482	1	24,482	25,552	1,070	0
1844 C	SENIOR MANAGEMENT	1279B1550	1	0	0	0	0	0	0	0
3602 A	LIBRARY PAGE.....	0620B0748	1	1	16,826	1	17,712	17,855	143	886
3610 A	LIBRARY ASSISTANT.	0766B0925	3	2	48,602	3	61,998	62,607	609	13,396
3610 R	LIBRARY ASSISTANT.	0766B0925	0	0	0	1-	24,290-	24,529-	239-	24,290-
3668 Q	ASSISTANT CITY LIB	1918B2332	0	0	0	1	68,199	68,199	0	68,199
3670 A	CITY LIBRARIAN....	2621B3187	1	1	83,180	1	82,173	82,173	0	1,007-
5322 A	GRAPHIC ARTIST....	0929B1125	1	1	29,362	1	29,362	29,362	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,629	0	0	0	0	2,629-
9993 A	SALARY SAVINGS	0000 0000	0	0	34,662-	0	33,827-	34,613-	786-	835
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	37,365	0	0	0	0	37,365-
TOTAL: OBJECT	001		23*	21*	662,309*	22*	677,088*	692,838*	15,750*	14,779*
OBJECT	003 PERM SALARIES-CRAFT									
2718 B	CUSTODIAL SUPERVIS	0887B1073	1	1	27,234	1	27,234	28,454	1,220	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	105	0	0	0	0	105-
TOTAL: OBJECT	003		1*	1*	27,339*	1*	27,234*	28,454*	1,220*	105-
OBJECT	010 OVERTIME									
1220 B	PAYROLL CLERK.....	0891B1078	0	0	407	0	1,381	1,443	62	974
1222 B	SENIOR PAYROLL ANO	0979B1185	0	0	407	0	852	889	37	445
1446 B	SECRETARY II.....	0874B1057	0	0	407	0	418	436	18	11

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 5502 LIBRARY MANAGEMNT

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FND GROUP/FUNO 0I001 GENERAL FUNO									
INOEX COOE 61502I LI8-MGMT PROG 8UD ONLY									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 010 OVERTIME									
I63D 8 ACCOUNT CLERK..... 0752B090B		0	0	406	0	4I8	438	20	12
T O T A L: OBJECT 010		0*	0*	1,627*	0*	3,069*	3,206*	137*	I,442*
OBJECT 020 TEMPORARY SALARIES									
3602EC LIBRARY PAGE..... 062080748		0	0	I0,590	0	I0,590	10,676	86	0
T O T A L: OBJECT 020		0*	0*	I0,590*	0*	I0,590*	10,676*	86*	0*
T O T A L: PROJ/WK PHASE 00000		24*	22*	701,865*	23*	7I7,98I*	735,174*	17,193*	16,II6*
T O T A L: INOEX COOE 615021		24*	22*	70I,865*	23*	717,981*	735,I74*	17,I93*	I6,116*
T O T A L: FNO GROUP/FUNO 0100I		24*	22*	701,B65*	23*	717,98I*	735,174*	17,193*	16,II6*
T O T A L: PROGRAM 5502		24*	22*	70I,865*	23*	7I7,981*	735,I74*	17,193*	16,II6*

BPREP REPORT 7340

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

DEPT: 41 PUBLIC LIBRARY

899

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 41 PUBLIC LIBRARY
PROGRAM 55D2 LIBRARY MANAGEMNT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	D1DD1 GENERAL FUND					
INDEX CODE	615D21 LIB-MGMT PROG BUD ONLY					
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE					
OBJECT	22D EQUIPMENT PURCHASE					
41D27Y	BUFFING MACHINE	$980	1	980	1	0
41028Y	RADIAL ARM SAW	$1,418	1	1,418	1	D
T O T A L: OBJECT	220		2*	2,398*	2*	D*
T O T A L: PROJ/WK PHASE	DDDDD		2*	2,398*	2*	D*
T O T A L: INDEX CODE	615D21		2*	2,398*	2*	D*
T O T A L: FND GROUP/FUND	D1DD1		2*	2,398*	2*	D*
T O T A L: PROGRAM	55D2		2*	2,398*	2*	0*

900

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6570	NON GOV MATCH GRANT CONTRIB	0	57,500	57,500	0	57,500	57,500	0	0
T O T A L: FND GROUP/FUND 01001		0*	57,500*	57,500*	0*	57,500*	57,500*	0*	0*
FND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION									
5010	PROP TAX CURR SE	7,598,280	0	0	127,948	0	0	0	0
5015	SUPPL ASST SB813-SECURED	171,950	0	0	25,197-	0	0	0	0
5020	PROP TAX CURR UN	902,993	0	0	856,756	0	0	0	0
5025	SUPPL ASST SB813-UNSECURED	1,895	0	0	0	0	0	0	0
5030	PY-SECURED	150,811	0	0	71,040	0	0	0	0
5031	SECURED INSTL 5/8 YR	6,049	0	0	222	0	0	0	0
5035	SUPPL ASST SB813-PY SECURED	184,650	0	0	39,139	0	0	0	0
5040	PY-UNSECURED	2,508-	0	0	8,323	0	0	0	0
5041	UNSECURED INSTL 5/8 YR PLAN	30	0	0	30	0	0	0	0
5045	SUPPL ASST SB813-PY UNSECURE	19,538	0	0	5,214	0	0	0	0
5060	REDEMPTION OF PROPERTY	58,182	0	0	25,686	0	0	0	0
5099	UNALLOCATED GEN FUND PROPERT	0	9,580,000	9,580,000	0	10,394,300	10,394,300	0	814,300
5401	INTEREST EARNED-POOLED CASH	1,984,278	1,000,000	1,000,000	846,209	1,300,000	1,300,000	0	300,000
6001	HOMEOWN PROP TAX	169,504	170,000	170,000	25,804	170,000	170,000	0	0
8287	RENTALS-SUNDRY RENTS	10,536	0	0	3,410	0	0	0	0
T O T A L: FND GROUP/FUND 02221		11,256,188*	10,750,000*	10,750,000*	1,984,584*	11,864,300*	11,864,300*	0*	1,114,300*
FND GROUP/FUND 02222 CANDLESTICK PARK									
5141	ADMISSIONS TAX	904,827	900,000	900,000	392,537	935,000	935,000	0	35,000
8204	PREPAID LUXURY BOX	1,080,000	480,000	480,000	480,000-	0	0	0	480,000-
8238	CONCESSION-CANDLESTICK PARK	619,100	610,500	610,500	123,496	575,000	575,000	0	35,500-
8239	RENTALS-CANDLESTICK PARK	2,011,485	2,196,000	2,196,000	556,062	2,770,000	2,770,000	0	574,000
8240	CONCESSIONS-PARKING-CANDLEST	1,254,595	1,204,500	1,204,500	885,642	1,690,000	1,690,000	0	485,500
8299	OTHER REC SVC CHG	208,100	18,000	18,000	12,899	18,000	18,000	0	0
9006	RENTAL INT TERM (NON-AIRLI	339,041	359,000	359,000	186,964	340,000	340,000	0	19,000-
T O T A L: FND GROUP/FUND 02222		6,417,148*	5,768,000*	5,768,000*	1,677,600*	6,328,000*	6,328,000*	0*	560,000*
FND GROUP/FUND 02224 MARINA YACHT HARBOR									
5401	INTEREST EARNED-POOLED CASH	78,477	70,000	70,000	42,813	75,000	75,000	0	5,000
8247	REC BERTH & MOOR FEE	1,077,549	1,000,000	1,000,000	508,806	1,000,000	1,000,000	0	0
8248	CONCESSIONS-PARKING-UNION SQ	0	0	0	837	0	0	0	0
8249	PERMITS	15	0	0	0	0	0	0	0
8283	CONCESSION-YACHT HARBOR	49,728	50,000	50,000	24,864	50,000	50,000	0	0
8284	RENTALS-YACHT HARBOR	47,759	45,000	45,000	26,029	45,000	45,000	0	0
T O T A L: FND GROUP/FUND 02224		1,253,528*	1,165,000*	1,165,000*	603,349*	1,170,000*	1,170,000*	0*	5,000*

8PREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 42 RECREATION AND PARK COMM

RUN OATE: 05/16/88 TIME: 02:20

OEPARTMENTAL REVENUES

901

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	STANOZN. INCREASE	UNSTANO VS. REVISEO
FND GROUP/FUNO 02229	SPECIAL REC.& PARK REVENUE FUNO								
5401	INTEREST EARNEO-POOLEO CASH	3,424	0	0	0	0	0	0	0
5411	RENT RM SP GN CY	7,333	0	0	2,000	0	0	0	0
8201	RENTAL OF RECREATION FACILIT	146,844	109,000	109,000	77,501	349,000	349,000	0	240,000
8202	AOMISSIONS-RECREATION FACILI	166,085	175,000	175,000	74,637	160,000	160,000	0	15,000-
8203	CONCESSIONS IN RECREATION FA	645	0	0	0	0	0	0	0
8205	AOMISSIONS	2,617,081	2,750,000	2,750,000	1,256,270	3,525,000	3,525,000	0	775,000
8212	RENTALS-8AL80A STAOIUM	7,506	6,000	6,000	7,108	7,500	7,500	0	1,500
8214	RENTALS-KEZAR PAVILION	3,418	5,000	5,000	6,061	3,500	3,500	0	1,500-
8217	RENTALS-KEZAR STAOIUM	11,977	3,500	3,500	1,562	2,000	2,000	0	1,500-
8221	CAMP MATHER FEES	802,532	565,000	565,000	244,245	655,000	655,000	0	90,000
8224	GOLF FEES	2,194,962	1,950,090	1,950,090	1,213,969	2,700,000	2,700,000	0	749,910
8225	GOLF REG FEES	26,926	20,000	20,000	12,531	20,000	20,000	0	0
8231	REC COIT TOWER AOMN	258,753	375,000	375,000	0	575,000	575,000	0	200,000
8235	CONCESSION-STORYLANO	28,452	25,000	25,000	17,925	27,000	27,000	0	2,000
8236	RIOES	70,500	78,000	78,000	43,265	75,000	75,000	0	3,000-
8237	TENNIS FEES	15,891	15,000	15,000	10,783	25,000	25,000	0	10,000
8241	RIFLE RANGE FEES	79,472	90,000	90,000	51,684	108,000	108,000	0	18,000
0242	CONCESSION-TENNIS	9,813	15,000	15,000	5,527	8,500	8,500	0	6,500-
8244	CONCESSION-PARKING-CIVIC CEN	300,720	430,000	430,000	388,788	600,000	600,000	0	170,000
8245	SWIM POOL FEES	308,647	315,000	315,000	197,739	445,000	445,000	0	130,000
8246	CONCESSIONS-PARKING-ST MARYS	699,261	670,000	670,000	319,970	730,000	730,000	0	60,000
8248	CONCESSIONS-PARKING-UNION SQ	2,436,503	2,400,000	2,400,000	1,244,189	2,650,000	2,650,000	0	250,000
8249	PERMITS	46,314	40,000	40,000	26,757	42,000	42,000	0	2,000
8251	CONCESSION-RIOING ANO STALLS	18,387	15,000	15,000	10,977	15,000	15,000	0	0
8256	CONCESSION-STOW LAKE BOATHOU	67,398	70,000	70,000	42,980	75,000	75,000	0	5,000
8258	CONCESSION-MISCELLANEOUS	139,442	155,000	155,000	94,480	165,000	165,000	0	10,000
8260	CONCESSION-LAKE MERCEO	20,160	75,000	75,000	57,525	125,000	125,000	0	50,000
8261	PHOTO CTR FEES	18,712	15,000	15,000	12,998	18,000	18,000	0	3,000
8270	CONCESSION-HAROING PARK CAFE	112,812	100,000	100,000	79,635	115,000	115,000	0	15,000
8271	CONCESSION-LINCOLN PARK CONC	94,726	70,000	70,000	39,764	75,000	75,000	0	5,000
8272	CONCESSION-MCLAREN PARK CONC	14,549	10,000	10,000	11,121	15,000	15,000	0	5,000
8273	CONCESSION-SHARP PARK CAFE	87,289	80,000	80,000	52,376	85,000	85,000	0	5,000
8274	CONCESSION-KEZAR CONCESSIONS	0	2,000	2,000	0	0	0	0	2,000-
8275	RENTALS-TEA GAROEN	162,286	180,000	180,000	102,223	190,000	190,000	0	10,000
8287	RENTALS-SUNORY RENTS	45,285	51,000	51,000	41,337	53,500	53,500	0	2,500
8299	OTHER REC SVC CHG	146,778	120,000	120,000	34,975	225,000	225,000	0	105,000
9004	PARK LOT REVENUE	30,222	35,000	35,000	17,278	30,000	30,000	0	5,000-
9009	RENTAL-NORTH TERM <NON-AIRL>	69,665	30,000	30,000	10,715	30,000	30,000	0	0
9090	MISCELLANEOUS REVENUES	100	0	0	0	0	0	0	0
9205	NON OPERA RENTS	6,504	0	0	0	0	0	0	0
9308	PARKING	0	315,000	315,000	293,283	475,000	475,000	0	160,000
T O T A L: FND GROUP/FUNO	02229	11,277,374*	11,359,590*	11,359,590*	6,104,178*	14,399,000*	14,399,000*	0*	3,039,410*
T O T A L: DEPARTMENT	42	30,204,238*	29,100,090*	29,100,090*	10,369,711*	33,818,800*	33,818,800*	0*	4,718,710*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

902

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	368373 R/P JR MSUM EXP GEN FUND -C 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	922,008	926,640	907,699	480,576	899,210	913,912	14,702	8,489-
003	PERMANENT SALARIES-CRAFT	34,535	41,255	41,255	15,838	20,875	21,867	992	20,380-
010	OVERTIME	1,536	2,001	2,001	2,069	2,001	2,100	99	0
012	HOLIDAY PAY	438	0	0	65	0	0	0	0
020	TEMPORARY SALARIES	399,805	416,811	416,811	260,116	278,746	283,015	4,269	138,065-
060	MANDATORY FRINGE BENEFITS	279,062	277,982	277,982	149,857	255,481	267,257	11,776	22,501-
T O T A L: CATEGORY	06	1,637,384*	1,664,689*	1,645,748*	908,521*	1,456,313*	1,488,151*	31,838*	189,435-
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	4,743	4,700	4,700	1,760	4,700	4,700	0	0
T O T A L: CATEGORY	10	4,743*	4,700*	4,700*	1,760*	4,700*	4,700*	0*	0*
T O T A L: PROJ/WK PHASE	00000	1,642,127*	1,669,389*	1,650,448*	910,281*	1,461,013*	1,492,851*	31,838*	189,435-
T O T A L: INDEX CODE	368373	1,642,127*	1,669,389*	1,650,448*	910,281*	1,461,013*	1,492,851*	31,838*	189,435-
T O T A L: FND GROUP/FUND	01001	1,642,127*	1,669,389*	1,650,448*	910,281*	1,461,013*	1,492,851*	31,838*	189,435-
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621896 CUL ACT EXP CONCES FUND 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	14,074	11,908	11,908	8,456	12,265	12,265	0	357
113	TRAINING	565	1,000	1,000	0	1,000	1,000	0	0
120	OTHER SERVICES	18,656	55,758	55,758	22,694	34,630	34,630	0	21,128-
T O T A L: CATEGORY	10	33,295*	68,666*	68,666*	31,150*	47,895*	47,895*	0*	20,771-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	49,607	58,837	58,837	23,405	42,637	42,637	0	16,200-
T O T A L: CATEGORY	12	49,607*	58,837*	58,837*	23,405*	42,637*	42,637*	0*	16,200-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,967	3,024	3,024	0	0	0	0	3,024-
T O T A L: CATEGORY	24	3,967*	3,024*	3,024*	0*	0*	0*	0*	3,024-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

903

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND/N.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621896 CUL ACT EXP CONCES FUND		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	750	750	0	750	750	0	0
389	MISC DEPARTMENTS	36,200	10,400	0	0	11,180	11,180	0	11,180
T O T A L: CATEGORY	30	36,200*	11,150*	750*	0*	11,930*	11,930*	0*	11,180*
T O T A L: PROJ/WK PHASE	00000	123,069*	141,677*	131,277*	54,555*	102,462*	102,462*	0*	28,815-
T O T A L: INDEX CODE	621896	123,069*	141,677*	131,277*	54,555*	102,462*	102,462*	0*	28,815-
T O T A L: FND GROUP/FUND	02229	123,069*	141,677*	131,277*	54,555*	102,462*	102,462*	0*	28,815-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	366997 CULTURAL ACT W/O PERFORMING		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	123,670	0	90,000	41,260	0	0	0	90,000-
T O T A L: CATEGORY	10	123,670*	0*	90,000*	41,260*	0*	0*	0*	90,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	1-	0	0	0	0	1
204	PRIOR YEAR W/O LOAD	0	0	1	0	0	0	0	1-
T O T A L: CATEGORY	12	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	123,670*	0*	90,000*	41,260*	0*	0*	0*	90,000-
T O T A L: INDEX CODE	366997	123,670*	0*	90,000*	41,260*	0*	0*	0*	90,000-
T O T A L: FND GROUP/FUND	09099	123,670*	0*	90,000*	41,260*	0*	0*	0*	90,000-
T O T A L: PROGRAM	5201	1,888,866*	1,811,066*	1,871,725*	1,006,096*	1,563,475*	1,595,313*	31,838*	308,250-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

CLASS. NO.		STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 36B373 R/P JR MSUM EXP GEN FUND -C										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 N	SENIOR CLERK TYPIS	079680961	0	0	0	1	21,872	22,847	975	21,872
1820 A	JUNIOR ADMINISTRAT	091681109	0	1	27,588	1	27,588	28,945	1,357	0
3204 A	SWIMMING POOL CASH	068880830	1	1	20,669	1	20,669	21,661	992	0
3204 S	SWIMMING POOL CASH	068880830	0	0	0	1-	20,669-	21,661-	992-	20,669-
3238EC	DANCE INSTRUCTOR..	090381093	7	7	46,089	7	46,089	48,345	2,256	0
3250EC	ORCHESTRA INSTRUCT	090381093	1	1	6,582	1	6,582	6,904	322	0
3256 A	PHOTOGRAPHY INSTRU	090381093	2	2	48,110	1	20,914	21,938	1,024	27,196-
3256EA	PHOTOGRAPHY INSTRU	090381093	0	9-	59,259-	0	0	0	0	59,259
3256EC	PHOTOGRAPHY INSTRU	090381093	0	9	59,259	0	0	0	0	59,259-
3257 B	SENIOR PHOTOGRAPHY	099481203	1	1	29,934	0	0	0	0	29,934-
3258 B	PHOTOGRAPHY DIRECT	114781388	1	1	36,226	1	36,226	36,226	0	0
3260 A	CRAFTS INSTRUCTOR.	086281042	1	1	24,921	1	24,921	24,921	0	0
3260 T	CRAFTS INSTRUCTOR.	086281042	0	0	0	8	126,318	126,318	0	126,318
3262EA	CURATOR OF INDUSTR	105281273	1	1	27,471	1	27,471	27,471	0	0
3280 A	ASST RECREATION DI	072480874	7	7	121,429	6	99,662	104,442	4,780	21,767-
3284 B	RECREATION DIRECTO	006281042	5	5	135,978	5	135,978	135,978	0	0
3284EC	RECREATION DIRECTO	086281042	1	1	6,583	1	6,583	6,583	0	0
3285 B	JUNIOR MUSEUM DIRE	120381457	1	1	38,026	1	38,026	38,026	0	0
3287 B	ASSISTANT RECREATI	110481336	3	3	99,671	3	99,671	104,604	4,933	0
3289 B	RECREATION SUPERVI	120381457	4	4	152,107	2	76,053	76,053	0	76,054-
3291 B	PRINCIPAL RECREATI	142181723	1	1	44,967	1	44,967	44,967	0	0
3292 B	ASSISTANT SUPERINT	168282043	1	1	53,317	1	53,317	53,317	0	0
3548 B	CURATOR OF NATURAL	105281273	2	2	60,739	2	60,739	60,739	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	53,767-	0	53,767-	54,712-	945-	0
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	18,941-	0	0	0	0	18,941
TOTAL: OBJECT 001			40*	41*	907,699*	44*	899,210*	913,912*	14,702*	8,489-
OBJECT 003 PERM SALARIES-CRAFT										
2760 A	LAUNDRY WORKER....	067780818	1	1	20,380	0	0	0	0	20,380-
2772 A	SEWING TECHNICIAN.	069480838	1	1	20,875	1	20,875	21,867	992	0
TOTAL: OBJECT 003			2*	2*	41,255*	1*	20,875*	21,867*	992*	20,380-
OBJECT 010 OVERTIME										
3287 B	ASSISTANT RECREATI	110481336	0	0	2,001	0	2,001	2,100	99	0
TOTAL: OBJECT 010			0*	0*	2,001*	0*	2,001*	2,100*	99*	0*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	368373 R/P JR MSUM EXP GEN FUND -C									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
2654ED	COOK..... 094781147	0	0	14,557	0	0	0	0		14,557-
3202ED	LOCKER ROOM ATTEND 046380557	0	0	26,881	0	26,881	28,197	1,316		0
3238EC	DANCE INSTRUCTOR.. 090381093	0	0	6,729	0	6,729	7,058	329		0
3238ED	DANCE INSTRUCTOR.. 090381093	0	0	862	0	862	904	42		0
3248EC	PIANIST..... 108381310	0	0	23,355	0	23,355	24,496	1,141		0
3248ED	PIANIST..... 108381310	0	0	3,422	0	3,422	3,589	167		0
3256ED	PHOTOGRAPHY INSTRU 090381093	0	0	9,143	0	9,143	9,590	447		0
3260EC	CRAFTS INSTRUCTOR. 086281042	0	0	92,068	0	54,250	54,250	0		37,818-
3260ED	CRAFTS INSTRUCTOR. 086281042	0	0	0	0	10,744	10,744	0		10,744
3280EC	ASST RECREATION DI 072480874	0	0	132,692	0	10,234	10,725	491		122,458-
3280ED	ASST RECREATION DI 072480874	0	0	28,113	0	7,013	7,349	336		21,100-
3284EC	RECREATION DIRECTO 086281042	0	0	69,396	0	80,920	80,920	0		11,524
3284ED	RECREATION DIRECTO 086281042	0	0	21,093	0	45,193	45,193	0		24,100
9995EA	POSITIONS NOT DETA 0000 0000	0	0	11,500-	0	0	0	0		11,500
TOTAL: OBJECT	020	0*	0*	416,811*	0*	278,746*	283,015*	4,269*		138,065-
TOTAL: PROJ/WK PHASE	00000	42*	43*	1,367,766*	45*	1,200,832*	1,220,894*	20,062*		166,934-
TOTAL: INDEX CODE	368373	42*	43*	1,367,766*	45*	1,200,832*	1,220,894*	20,062*		166,934-
TOTAL: FND GROUP/FUND	01001	42*	43*	1,367,766*	45*	1,200,832*	1,220,894*	20,062*		166,934-
TOTAL: PROGRAM	5201	42*	43*	1,367,766*	45*	1,200,832*	1,220,894*	20,062*		166,934-

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5201 CULTURAL/RECREATIONAL ACT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621896 CUL ACT EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42047Y	STAINLESS STEEL SINK	$1,300	1	1,300	0	0
42357Z	LASER PRINTER	$4,400	1	4,400	0	0
42358Y	DISHWASHER/BOOSTER HEATR	$2,600	1	2,600	0	0
42359Y	PHOTO ENLARGER	$1,500	1	1,500	0	0
TOTAL: OBJECT	220		4*	9,800*	0*	0*
TOTAL: PROJ/WK PHASE	00000		4*	9,800*	0*	0*
TOTAL: INDEX CODE	621896		4*	9,800*	0*	0*
TOTAL: FND GROUP/FUND	02229		4*	9,800*	0*	0*
TOTAL: PROGRAM	5201		4*	9,800*	0*	0*

8PREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 42 RECREATION ANO PARK COMM

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVC5

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 M05. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'5 5TANOZO.	COST OF UNSTANO VS. 5TANOZN.	COST OF UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX COOE	371963 R/P COM 5VC 5EC EXP GEN F -LO 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COST5								
001	PERMANENT 5ALARIES-MISCELLAN	2,326,972	2,384,313	2,384,313	1,006,952	2,244,190	2,273,803	29,613	140,123-
010	OVERTIME	3,919	0	0	958	0	0	0	0
012	HOLIOAY PAY	1,880	7,102	7,102	2,820	7,102	7,297	195	0
020	TEMPORARY 5ALARIE5	1,326,512	1,190,802	1,190,802	659,869	864,925	870,201	5,276	325,877-
060	MANOATORY FRINGE 8ENEFITS	753,759	788,353	788,353	330,078	669,335	697,125	27,790	119,018-
T O T A L: CATEGORY	06	4,413,042*	4,370,570*	4,370,570*	2,000,677*	3,785,552*	3,848,426*	62,874*	585,018-
CATEGORY	10 CONTRACTUAL SERVICE5								
111	USE OF EMPLOYEE CAR5	5,115	5,300	5,300	1,976	5,300	5,300	0	0
T O T A L: CATEGORY	10	5,115*	5,300*	5,300*	1,976*	5,300*	5,300*	0*	0*
T O T A L: PROJ/WK PHASE	00000	4,418,157*	4,375,870*	4,375,870*	2,002,653*	3,790,852*	3,853,726*	62,874*	585,018-
T O T A L: INDEX COOE	371963	4,418,157*	4,375,870*	4,375,870*	2,002,653*	3,790,852*	3,853,726*	62,874*	585,018-
T O T A L: FNO GROUP/FUNO	01001	4,418,157*	4,375,870*	4,375,870*	2,002,653*	3,790,852*	3,853,726*	62,874*	585,018-
FNO GROUP/FUNO	02221 OPEN SPACE ANO PARK RENOVATION								
INOEX COOE	621532 COMMUNITY SVC5-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COST5								
001	PERMANENT 5ALARIE5-MISCELLAN	0	0	0	0	102,897	105,198	2,301	102,897
020	TEMPORARY 5ALARIES	0	995,612	995,612	394,966	1,130,030	1,140,818	10,788	134,418
060	MANDATORY FRINGE BENEFITS	0	291,094	291,094	46,610	58,718	61,642	2,924	232,376-
T O T A L: CATEGORY	06	0*	1,286,706*	1,286,706*	441,576*	1,291,645*	1,307,658*	16,013*	4,939*
CATEGORY	10 CONTRACTUAL SERVICE5								
120	OTHER SERVICE5	0	0	0	0	100,000	100,000	0	100,000
T O T A L: CATEGORY	10	0*	0*	0*	0*	100,000*	100,000*	0*	100,000*
CATEGORY	12 OTHER CURRENT EXPENOITURE5								
130	MATERIAL5 ANO SUPPLIE5	0	40,000	40,000	13,838	50,000	50,000	0	10,000
T O T A L: CATEGORY	12	0*	40,000*	40,000*	13,838*	50,000*	50,000*	0*	10,000*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	COST OF UNSTAND VS. STANDARD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND 02221	OPEN SPACE AND PARK RENOVATION								
INDEX CODE 621532	COMMUNITY SVCS-LOAD APPN								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 24	EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	60,000	60,000	0	60,000
TOTAL: CATEGORY 24		0*	0*	0*	0*	60,000*	60,000*	0*	60,000*
TOTAL: PROJ/WK PHASE 00000		0*	1,326,706*	1,326,706*	455,414*	1,501,645*	1,517,658*	16,013*	174,939*
TOTAL: INDEX CODE 621532		0*	1,326,706*	1,326,706*	455,414*	1,501,645*	1,517,658*	16,013*	174,939*
TOTAL: FND GROUP/FUND 02221		0*	1,326,706*	1,326,706*	455,414*	1,501,645*	1,517,658*	16,013*	174,939*
FND GROUP/FUND 02229	SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE 621888	COM SVC EXP CONCES FUND 00000								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 06	LABOR COSTS								
020	TEMPORARY SALARIES	0	0	0	125-	0	0	0	0
TOTAL: CATEGORY 06		0*	0*	0*	125-	0*	0*	0*	0*
CATEGORY 10	CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	39,174	39,375	39,375	9,024	14,240	14,240	0	25,135-
113	TRAINING	2,580	3,000	3,000	648	3,000	3,000	0	0
120	OTHER SERVICES	75,250	88,023	88,023	52,721	117,008	117,008	0	28,985
146	RENTAL OF PROPERTY	26,760	26,580	26,580	13,290	28,000	28,000	0	1,420
TOTAL: CATEGORY 10		143,764*	156,978*	156,978*	75,683*	162,248*	162,248*	0*	5,270*
CATEGORY 12	OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	94,588	133,673	133,673	39,201	137,673	137,673	0	4,000
TOTAL: CATEGORY 12		94,588*	133,673*	133,673*	39,201*	137,673*	137,673*	0*	4,000*
CATEGORY 24	EQUIPMENT								
220	EQUIPMENT PURCHASE	3,689	6,200	6,200	0	0	0	0	6,200-
TOTAL: CATEGORY 24		3,689*	6,200*	6,200*	0*	0*	0*	0*	6,200-
TOTAL: PROJ/WK PHASE 00000		242,041*	296,851*	296,851*	114,759*	299,921*	299,921*	0*	3,070*
TOTAL: INDEX CODE 621888		242,041*	296,851*	296,851*	114,759*	299,921*	299,921*	0*	3,070*
TOTAL: FND GROUP/FUND 02229		242,041*	296,851*	296,851*	114,759*	299,921*	299,921*	0*	3,070*

BPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 42 RECREATION AND PARK COMM

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
T O T A L: PROGRAM	5202	4,660,198*	5,999,427*	5,999,427*	2,572,826*	5,592,418*	5,671,305*	78,887*	407,009-

P E R S O N N E L O E T A I L

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISEO BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX CODE 371963 R/P COM SVC SEC EXP GEN F -LO										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
3280 A	ASST RECREATION OI	072480874	14	14	250,005	14	250,005	261,996	11,991	0
3284 A	RECREATION OIRECTO	086281042	7	6	131,320	6	131,320	131,320	0	0
3284 8	RECREATION OIRECTO	086281042	52	52	1,330,356	52	1,330,356	1,330,356	0	0
3284 R	RECREATION OIRECTO	086281042	0	0	0	15	100,877	100,877	0	100,877
3284EC	RECREATION OIRECTO	086281042	2	2	13,167	2	13,167	13,167	0	0
3287 8	ASSISTANT RECREATI	110481336	13	13	431,927	13	431,927	453,303	21,376	0
3289 A	RECREATION SUPERVI	120381457	1	1	38,025	1	38,025	38,025	0	0
3291 8	PRINCIPAL RECREATI	142181723	4	4	179,876	4	179,876	179,876	0	0
3292 8	ASSISTANT SUPERINT	160282043	1	1	53,317	1	53,317	53,317	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	43,680-	0	284,680-	288,434-	3,754-	241,000-
T O T A L: OBJECT		001	94*	93*	2,384,313*	108*	2,244,190*	2,273,803*	29,613*	140,123-
OBJECT 012 HOLIOAY PAY										
3280 A	ASST RECREATION OI	072480874	0	0	4,058	0	4,058	4,253	195	0
3284 8	RECREATION OIRECTO	08628I042	0	0	3,044	0	3,044	3,044	0	0
T O T A L: OBJECT		012	0*	0*	7,102*	0*	7,102*	7,297*	195*	0*
OBJECT 020 TEMPORARY SALARIES										
3280 C	ASST RECREATION OI	072480874	0	0	354,166	0	0	0	0	354,166-
3280EC	ASST RECREATION OI	072480874	0	0	359,593	0	0	0	0	359,593-
3280E0	ASST RECREATION OI	072480874	0	0	100,107	0	110,000	115,276	5,276	9,893
3284 C	RECREATION OIRECTO	086281042	0	0	203,335	0	0	0	0	203,335-
3284EC	RECREATION OIRECTO	086281042	0	0	124,678	0	663,925	663,925	0	539,247
3284E0	RECREATION OIRECTO	086281042	0	0	44,325	0	45,000	45,000	0	675
991DE0	PUBLIC SERVICE TRA	0000C0000	0	0	0	0	46,000	46,000	0	46,000
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	4,598	0	0	0	0	4,598-
T O T A L: OBJECT		020	0*	0*	1,190,802*	0*	864,925*	870,201*	5,276*	325,877-
T O T A L: PROJ/WK PHASE		00000	94*	93*	3,582,217*	108*	3,116,217*	3,151,301*	35,084*	466,000-
T O T A L: INDEX CODE		371963	94*	93*	3,582,217*	108*	3,116,217*	3,151,301*	35,084*	466,000-
T O T A L: FNO GROUP/FUNO		0100I	94*	93*	3,502,217*	108*	3,116,217*	3,151,301*	35,084*	466,000-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE 621532 COMMUNITY SVCS-LOAD APPN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1842 N MANAGEMENT ASSISTA	113181368	0	0	0	1	24,995	24,995	0	24,995
3287 T ASSISTANT RECREATI	110481336	0	0	0	2	46,498	48,799	2,301	46,498
3291 N PRINCIPAL RECREATI	142181723	0	0	0	1	31,404	31,404	0	31,404
T O T A L: OBJECT 001		0*	0*	0*	4*	102,897*	105,198*	2,301*	102,897*
OBJECT 020 TEMPORARY SALARIES									
3202 C LOCKER ROOM ATTEND	046380557	0	0	108,563	0	40,000	41,959	1,959	68,563-
3202E0 LOCKER ROOM ATTEND	046380557	0	0	0	0	39,184	41,103	1,919	39,184
3280 C ASST RECREATION 01	072480874	0	0	304,380	0	100,030	104,828	4,798	204,350-
3280E0 ASST RECREATION 01	072480874	0	0	0	0	44,030	46,142	2,112	44,030
3284 C RECREATION DIRECTO	086281042	0	0	380,624	0	400,000	400,000	0	19,376
3284E0 RECREATION DIRECTO	086281042	0	0	135,067	0	506,786	506,786	0	371,719
3287 C ASSISTANT RECREATI	110481336	0	0	63,701	0	0	0	0	63,701-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	3,277	0	0	0	0	3,277-
T O T A L: OBJECT 020		0*	0*	995,612*	0*	1,130,030*	1,140,818*	10,788*	134,418*
T O T A L: PROJ/WK PHASE 00000		0*	0*	995,612*	4*	1,232,927*	1,246,016*	13,089*	237,315*
T O T A L: INDEX CODE 621532		0*	0*	995,612*	4*	1,232,927*	1,246,016*	13,089*	237,315*
T O T A L: FND GROUP/FUND 02221		0*	0*	995,612*	4*	1,232,927*	1,246,016*	13,089*	237,315*
T O T A L: PROGRAM 5202		94*	93*	4,577,829*	112*	4,349,144*	4,397,317*	48,173*	228,685-

EQUIPMENT DETAIL

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5202 RECREATIONAL ACT & COMMUNITY SVCS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02221 OPEN SPACE AND PARK RENOVATION					
INDEX CODE	621532 COMMUNITY SVCS-LOAD APPN					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42424Z VAN		$12,000	5	60,000	5	60,000
T O T A L: OBJECT	220		5*	60,000*	5*	60,000*
T O T A L: PROJ/WK PHASE	00000		5*	60,000*	5*	60,000*
T O T A L: INDEX CODE	621532		5*	60,000*	5*	60,000*
T O T A L: FND GROUP/FUND	02221		5*	60,000*	5*	60,000*
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621888 COM SVC EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42389Z 4 DOOR SEDAN		$10,000	2	20,000	0	0
T O T A L: OBJECT	220		2*	20,000*	0*	0*
T O T A L: PROJ/WK PHASE	00000		2*	20,000*	0*	0*
T O T A L: INDEX CODE	621888		2*	20,000*	0*	0*
T O T A L: FND GROUP/FUND	02229		2*	20,000*	0*	0*
T O T A L: PROGRAM	5202		7*	80,000*	5*	60,000*

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 42 RECREATION AND PARK COMM

RUN OATE: 05/16/88 TIME: 02:20

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

913

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION AND PARK COMMISSION
OIVISION 01 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISED VS. REVISED
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	371914 R/P ATH/AQU - LOAO APPN		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	945,331	968,986	968,986	476,075	968,986	992,596	23,610	0
010	OVERTIME	6,139	8,300	8,300	4,954	8,300	8,698	398	0
012	HOLIOAY PAY	5,469	13,700	13,700	2,674	13,700	14,292	592	0
020	TEMPORARY SALARIES	836,101	916,482	916,482	494,526	777,260	791,564	14,304	139,222-
060	MANOATORY FRINGE 8ENEFITS	315,248	454,755	454,755	195,720	368,311	384,783	16,472	86,444-
T O T A L: CATEGORY	06	2,108,288*	2,362,223*	2,362,223*	1,173,949*	2,136,557*	2,191,933*	55,376*	225,666-
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	1,018	4,558	4,558	342	4,558	4,558	0	0
120	OTHER SERVICES	5,112	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	6,130*	4,558*	4,558*	342*	4,558*	4,558*	0*	0*
T O T A L: PROJ/WK PHASE	00000	2,114,418*	2,366,781*	2,366,781*	1,174,291*	2,141,115*	2,196,491*	55,376*	225,666-
T O T A L: INOEX COOE	371914	2,114,418*	2,366,781*	2,366,781*	1,174,291*	2,141,115*	2,196,491*	55,376*	225,666-
T O T A L: FNO GROUP/FUNO	01001	2,114,418*	2,366,781*	2,366,781*	1,174,291*	2,141,115*	2,196,491*	55,376*	225,666-
FNO GROUP/FUNO	02229 SPECIAL REC.& PARK REVENUE FUNO								
INOEX COOE	621870 ATH/AQU EXP CONCES FUNO		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	39,295	51,530	51,530	12,011	58,025	58,025	0	6,495
113	TRAINING	1,255	3,550	3,550	885	3,550	3,550	0	0
120	OTHER SERVICES	6,654	22,935	22,935	7,842	22,935	22,935	0	0
T O T A L: CATEGORY	10	47,204*	78,015*	78,015*	20,738*	84,510*	84,510*	0*	6,495*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	94,341	96,656	96,656	13,346	105,456	105,456	0	8,800
T O T A L: CATEGORY	12	94,341*	96,656*	96,656*	13,346*	105,456*	105,456*	0*	8,800*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,805	19,940	19,940	0	7,990	7,990	0	11,950-
T O T A L: CATEGORY	24	4,805*	19,940*	19,940*	0*	7,990*	7,990*	0*	11,950-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

914

MSA 94 CULTURE & RECREATION GROUP
0EPARTMENT 42 RECREATION ANO PARK COMMISSION
0IVISION 01 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

		F/Y 1986-87	******* FISCAL YEAR 1987-88 *******			********** FISCAL YEAR 1988-89 **********			
OBJECT	TITLE	ACTUAL	ORIGINAL 0UOGET	REVISE0 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISED
FND GROUP/FUND	D2229 SPECIAL REC.& PARK REVENUE FUNO								
INOEX COOE	621870 ATH/AQU EXP CONCES FUNO		00000						
PROJ/WK PHASE	00000 UNASSIGNE0 TITLE								
CATEGORY	30 SERVICES OF OTHER 0EPTS								
318	8UILDING REPAIR	295	0	0	D	0	0	D	D
T O T A L:	CATEGORY 30	295*	0*	D*	0*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 00000	146,645*	194,611*	194,611*	34,084*	197,956*	197,956*	0*	3,345*
T O T A L:	INDEX COOE 62187D	146,645*	194,611*	194,611*	34,084*	197,956*	197,956*	0*	3,345*
T O T A L:	FNO GROUP/FUNO 02229	146,645*	194,611*	194,611*	34,084*	197,956*	197,956*	0*	3,345*
T O T A L:	PROGRAM 5203	2,261,063*	2,561,392*	2,561,392*	1,208,375*	2,339,071*	2,394,447*	55,376*	222,321-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 371914 R/P ATH/AQU - LOAD APPN										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A054EN	RANGE MASTER.....	0862B1042	0	0	0	4	23,976	23,976	0	23,976
1424 A	CLERK TYPIST.....	0728B0878	1	1	21,868	1	21,868	22,912	1,044	0
3204 B	SWIMMING POOL CASH	068800830	8	8	159,623	8	159,623	167,282	7,659	0
3208 B	POOL LIFEGUARD....	0661B0000	7	7	145,043	7	145,043	145,043	0	0
3214 B	SENIOR SWIMMING IN	0994B1203	8	8	239,489	8	239,489	251,181	11,692	0
3216 B	ASSISTANT AQUATICS	I088B1316	1	1	32,754	1	32,754	34,346	1,592	0
3284 A	RECREATION DIRECTO	0862B1042	0	1-	22,509-	0	0	0	0	22,509
3284 B	RECREATION DIRECTO	0862B1042	5	5	133,704	4	111,195	111,195	0	22,509-
3284EA	RECREATION DIRECTO	0862B1042	0	1-	10,722-	0	0	0	0	10,722
3284EC	RECREATION DIRECTO	0862B1042	8	8	52,673	7	41,951	41,951	0	10,722-
3284ES	RECREATION DIRECTO	0862B1042	0	0	0	4-	23,976-	23,976-	0	23,976-
3287 B	ASSISTANT RECREATI	1104B1336	1	1	33,223	1	33,223	34,867	1,644	0
3287EA	ASSISTANT RECREATI	1104B1336	0	1	33,223	1	33,223	34,867	1,644	0
3289 B	RECREATION SUPERVI	1203B1457	2	2	76,053	2	76,053	76,053	0	0
3291 B	PRINCIPAL RECREATI	1421B1723	2	2	89,592	2	89,592	89,592	0	0
3292 B	ASSISTANT SUPERINT	1682B2043	1	1	53,317	1	53,317	53,317	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	68,345-	0	68,345-	70,010-	1,665-	0
T O T A L: OBJECT		001	44*	43*	968,986*	43*	968,986*	992,596*	23,610*	0*
OBJECT 010 OVERTIME										
3204 B	SWIMMING POOL CASH	0688B0830	0	0	8,300	0	8,300	8,698	398	0
T O T A L: OBJECT		010	0*	0*	8,300*	0*	8,300*	8,698*	398*	0*
OBJECT 012 HOLIDAY PAY										
3202 C	LOCKER ROOM ATTEND	0463B0557	0	0	8,107	0	8,107	8,504	397	0
3204 B	SWIMMING POOL CASH	0688B0830	0	0	4,056	0	4,056	4,251	195	0
3208 B	POOL LIFEGUARD....	0661B0800	0	0	8,122	0	8,122	8,122	0	0
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	6,585-	0	6,585-	6,585-	0	0
T O T A L: OBJECT		012	0*	0*	13,700*	0*	13,700*	14,292*	592*	0*
OBJECT 020 TEMPORARY SALARIES										
3202 C	LOCKER ROOM ATTEND	0463B0557	0	0	206,272	0	83,272	87,349	4,077	123,000-
3204 C	SWIMMING POOL CASH	068800830	0	0	112,044	0	105,744	110,818	5,074	6,300-
3204E0	SWIMMING POOL CASH	0688B0830	0	0	14,455	0	14,455	15,149	694	0
3208 C	POOL LIFEGUARD....	0661B0800	0	0	243,555	0	236,405	236,405	0	7,150-
3208E0	POOL LIFEGUARD....	0661B0800	0	0	77,986	0	77,986	77,986	0	0

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

CLASS. NO.		STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	371914	R/P ATH/AQU - LOAD APPN								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	020	TEMPORARY SALARIES								
3210EC	ATHLETIC ATTENDANT	0530H0530	0	0	4,634	0	4,634	4,863	229	0
3212EC	SWIMMING INSTRUCTO	079280956	0	0	66,188	0	66,188	66,188	0	0
3212E0	SWIMMING INSTRUCTO	079280956	0	0	36,857	0	36,857	36,857	0	0
3280 C	ASST RECREATION OI	072480874	0	0	41,445	0	41,445	43,433	1,988	0
3280E0	ASST RECREATION OI	072480874	0	0	34,833	0	34,833	36,504	1,671	0
3284 C	RECREATION DIRECTO	086281042	0	0	53,502	0	53,502	53,502	0	0
3284E0	RECREATION DIRECTO	086281042	0	0	10,407	0	10,407	10,407	0	0
3287 0	ASSISTANT RECREATI	110481336	0	0	11,532	0	11,532	12,103	571	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,772	0	0	0	0	2,772-
T O T A L: OBJECT		020	0*	0*	916,482*	0*	777,260*	791,564*	14,304*	139,222-
T O T A L: PROJ/WK PHASE		00000	44*	43*	1,907,468*	43*	1,768,246*	1,807,150*	38,904*	139,222-
T O T A L: INDEX CODE		371914	44*	43*	1,907,468*	43*	1,768,246*	1,807,150*	38,904*	139,222-
T O T A L: FND GROUP/FUND		01001	44*	43*	1,907,468*	43*	1,768,246*	1,807,150*	38,904*	139,222-
T O T A L: PROGRAM		5203	44*	43*	1,907,468*	43*	1,768,246*	1,807,150*	38,904*	139,222-

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 42 RECREATION AND PARK COMM

RUN DATE: 05/16/88 TIME: 02:20

E Q U I P M E N T D E T A I L

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 01 RECREATION
PROGRAM 5203 ATHLETICS & AQUATICS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621870 ATH/AQU EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42005Y	LANE ROPE REEL	$550	1	550	1	550
42006Z	LANE ROPES	$250	4	1,000	4	1,000
4203DY	DESKS	$800	2	1,600	2	1,600
42364Y	AUTOMATIC POOL CLEANER	$1,250	1	1,250	1	1,250
42365Y	TICKET ISSUING MACHINE	$510	2	1,020	2	1,020
42366Z	AUTOMATIC POOL LIFTS	$2,210	2	4,420	2	4,420
42386Z	HOPPER OPENER SAFE	$650	2	1,300	2	1,300
42389Y	4 DOOR SEDAN	$10,000	1	10,000	1	10,000
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	13,150-
T O T A L: OBJECT	220		15*	21,140*	15*	7,990*
T O T A L: PROJ/WK PHASE	00000		15*	21,140*	15*	7,990*
T O T A L: INDEX CODE	621870		15*	21,140*	15*	7,990*
T O T A L: FND GROUP/FUND	02229		15*	21,140*	15*	7,990*
T O T A L: PROGRAM	5203		15*	21,140*	15*	7,990*

OEPARTMENTAL EXPENOITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 01 RECREATION
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	941500 CULTURAL ACTIVITIES WORK ORDE 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	123,670-	0	90,000-	33,911-	0	0	0	90,000
T O T A L:	CATEGORY 39	123,670-	0*	90,000-	33,911-	0*	0*	0*	90,000*
T O T A L:	PROJ/WK PHASE 00000	123,670-	0*	90,000-	33,911-	0*	0*	0*	90,000*
T O T A L:	INOEX COOE 941500	123,670-	0*	90,000-	33,911-	0*	0*	0*	90,000*
T O T A L:	FNO GROUP/FUNO 09099	123,670-	0*	90,000-	33,911-	0*	0*	0*	90,000*
T O T A L:	PROGRAM 5550	123,670-	0*	90,000-	33,911-	0*	0*	0*	90,000*

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 42 RECREATION AND PARK COMM

RUN DATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	368738 R/P DEPT ADMIN EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,730,216	1,925,584	1,925,584	917,306	1,900,849	1,947,573	46,724	24,735-
010	OVERTIME	9,373	5,291	5,291	1,725	5,291	5,530	239	0
012	HOLIDAY PAY	908	5,438	5,438	2,340	5,438	5,709	271	0
020	TEMPORARY SALARIES	42,009	44,445	44,445	26,348	38,221	40,144	1,923	6,224-
060	MANDATORY FRINGE BENEFITS	455,208	516,882	516,882	238,602	460,943	484,214	23,271	55,939-
T O T A L: CATEGORY	06	2,237,714*	2,497,640*	2,497,640*	1,186,321*	2,410,742*	2,483,170*	72,428*	86,898-
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	850	900	900	199	900	900	0	0
123	TELEPHONE	144	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	994*	900*	900*	199*	900*	900*	0*	0*
T O T A L: PROJ/WK PHASE	00000	2,238,708*	2,498,540*	2,498,540*	1,186,520*	2,411,642*	2,484,070*	72,428*	86,898-
T O T A L: INDEX CODE	368738	2,238,708*	2,498,540*	2,498,540*	1,186,520*	2,411,642*	2,484,070*	72,428*	86,898-
INDEX CODE	620286 WORKER'S COMP-REC PARK								
PROJ/WK PHASE	19542 WORKER'S COM-REC PARK								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	831,497	0	769,500	769,500	0	61,997-
T O T A L: CATEGORY	30	0*	0*	831,497*	0*	769,500*	769,500*	0*	61,997-
T O T A L: PROJ/WK PHASE	19542	0*	0*	831,497*	0*	769,500*	769,500*	0*	61,997-
T O T A L: INDEX CODE	620286	0*	0*	831,497*	0*	769,500*	769,500*	0*	61,997-
T O T A L: FND GROUP/FUND	01001	2,238,708*	2,498,540*	3,330,037*	1,186,520*	3,181,142*	3,253,570*	72,428*	148,895-
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621904 ADM/BUS OFF EXP CONCES FUND		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	50-	0	0	0	0
T O T A L: CATEGORY	06	0*	0*	0*	50-	0*	0*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

SF 920

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND'N.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621904 ADM/BUS OFF EXP CONCES FUND 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERHEAD	151,004	453,775	453,775	226,888	508,917	508,917	0	55,142
TOTAL: CATEGORY	09	151,004*	453,775*	453,775*	226,888*	508,917*	508,917*	0*	55,142*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	23,709	0	24,000-	0	0	0	0	24,000
102	PRO SVC - PROP J/CSC	0	0	24,000	8,188	0	0	0	24,000-
105	OP/MP PROF SVC CONTRACT	37,940	0	0	0	0	0	0	0
106	OP/MP EQUIP MAINT	327,797	93,012	93,012	30,334	100,000	100,000	0	6,988
109	OTHER CONTRACTUAL SERVICES	132,089	152,391	152,391	43,070	137,051	137,051	0	15,340-
111	USE OF EMPLOYEE CARS	1	0	0	0	0	0	0	0
112	TRAVEL	428	2,000	2,000	472	2,000	2,000	0	0
113	TRAINING	13,820	9,700	9,700	6,355	9,700	9,700	0	0
120	OTHER SERVICES	108,521	105,500	105,500	36,424	89,951	89,951	0	15,549-
123	TELEPHONE	246,697	225,000	225,000	120,593	325,000	325,000	0	100,000
144	MEMBERSHIP DUES	205	880	880	47	880	800	0	0
146	RENTAL OF PROPERTY	780	780	780	455	780	780	0	0
TOTAL: CATEGORY	10	891,987*	589,263*	589,263*	245,938*	665,362*	665,362*	0*	76,099*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	56,034	58,140	58,140	26,030	59,940	59,940	0	1,800
195	REVOLVING FUND	295	3,250	3,250	3,250	0	0	0	3,250-
TOTAL: CATEGORY	12	56,329*	61,390*	61,390*	29,280*	59,940*	59,940*	0*	1,450-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	59,687	1,500	80,424	0	0	0	0	80,424-
231	EQUIPMENT LEASE/PURCHASE	0	43,250	43,250	0	0	0	0	43,250-
TOTAL: CATEGORY	24	59,687*	44,750*	123,674*	0*	0*	0*	0*	123,674-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	10,500	10,900	10,900	0	10,900	11,000	100	0
304	MEDICAL SERVICE	5,500	9,500	9,500	0	9,500	9,500	0	0
311	PURCHASING-GEN OFC	88,569	126,490	126,490	30,486	116,490	116,490	0	10,000-
313	CIVIL SERVICE-MGMT TRAINING	6,094	5,856	5,856	3,277	5,856	5,856	0	0
318	BUILDING REPAIR	0	5,000	5,000	0	0	0	0	5,000-

BPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 42 RECREATION AND PARK COMM

921

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621904 ADM/BUS OFF EXP CONCES FUND	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWER	993,703	1,015,360	1,015,360	199,390	948,720	948,720	0	66,640-
339	CONTROLLER	0	70,000	70,000	0	0	0	0	70,000-
340	CONTROLLER-DATA PROCESSING	58,380	90,192	90,192	14,232	56,000	56,669	669	34,192-
350	REPRODUCTION	9,961	10,000	10,000	9,817	10,000	10,000	0	0
365	CAO-INSURANCE AND RISK REDUC	0	80,000	35,950	0	20,000	20,000	0	15,950-
371	REC-PARK GARDENER	160,000	0	0	0	0	0	0	0
389	MISC DEPARTMENTS	38,000	43,000	43,000	0	55,000	55,000	0	12,000
TOTAL: CATEGORY	30	1,370,707*	1,466,298*	1,422,248*	257,202*	1,232,466*	1,233,235*	769*	189,782-
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	185,028	185,028	185,028	107,933	60,000	60,000	0	125,028-
TOTAL: CATEGORY	40	185,028*	185,028*	185,028*	107,933*	60,000*	60,000*	0*	125,028-
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	194,864	185,500	185,500	57,124	185,500	187,355	1,855	0
440	CONTROLLER EXTERNAL AUDIT	34,299	0	0	0	80,000	80,000	0	80,000
TOTAL: CATEGORY	41	229,163*	185,500*	185,500*	57,124*	265,500*	267,355*	1,855*	80,000*
TOTAL: PROJ/WK PHASE	00000	2,943,905*	2,986,004*	3,020,878*	924,315*	2,792,185*	2,794,809*	2,624*	228,693-
TOTAL: INDEX CODE	621904	2,943,905*	2,986,004*	3,020,878*	924,315*	2,792,185*	2,794,809*	2,624*	228,693-
TOTAL: FND GROUP/FUND	02229	2,943,905*	2,986,004*	3,020,878*	924,315*	2,792,185*	2,794,809*	2,624*	228,693-
TOTAL: PROGRAM	5501	5,182,613*	5,484,544*	6,350,915*	2,110,835*	5,973,327*	6,048,379*	75,052*	377,588-

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION AND PARK COMMISSION
OIVISION 02 AOMINISTRATION/8US1NESS OFFICE
PROGRAM 5501 OEPTL AOMIN-8USINESS OFFICE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO 01001 GENERAL FUNO										
INDEX COOE 368738 R/P OEPT AOMIN EXP										
PROJ/WK PHASE 00000 UNA5SIGNEO TITLE										
O8JECT 001 PERM SALARIE5-M1SC										
A517 A	VOLUNTEER COORDINA	174881748	1	1	45,623	1	45,623	45,623	0	0
A518 A	PARK PROPERTY MANA	142981731	1	2	75,906	2	75,906	75,906	0	0
A518 R	PARK PROPERTY MANA	142981731	0	0	0	1-	37,953-	37,953-	0	37,953-
1204 A	SENIOR PERSONNEL C	087481057	1	1	21,582	1	21,582	22,519	937	0
1220 A	PAYROLL CLERK.....	089181078	4	4	104,325	4	104,325	108,975	4,650	0
1222 A	SENIOR PAYROLL ANO	097981185	1	1	29,647	1	29,647	30,926	1,279	0
1224 A	PRINCIPAL PAYROLL	111481349	1	1	33,693	1	33,693	35,207	1,514	0
1244 A	SENIOR PERSONNEL A	145781765	1	1	39,244	1	39,244	39,244	0	0
1273 A	OIRECTOR- PERS ANO	201482449	1	1	54,978	1	54,978	54,978	0	0
1312 A	PUBLIC INFORMATION	114181381	0	1	25,897	1	25,897	27,032	1,135	0
1336 A	ASST TO GEN MANAGE	142981731	1	1	43,270	1	43,270	45,175	1,905	0
1402 A	JUNIOR CLERK.....	063480766	2	1	23,977	1	23,977	24,988	1,011	0
1404 A	CLERK.....	069780842	0	1	13,083	1	13,083	13,650	567	0
1404 5	CLERK.....	0697B0842	0	0	0	1-	13,083-	13,650-	567-	13,083-
1408 A	PRINCIPAL CLERK...	095681158	1	1	28,940	1	28,940	30,219	1,279	0
1424 A	CLERK TYPIST.....	072880878	2	2	43,742	2	43,742	45,830	2,088	0
1426 A	SENIOR CLERK TYPIS	079680961	4	3	75,835	3	75,835	79,215	3,380	0
1446 A	SECRETARY II.....	087481057	6	6	156,198	6	156,198	162,982	6,784	0
1446 R	SECRETARY II.....	087481057	0	0	0	1-	26,033-	27,164-	1,131-	26,033-
1446 S	SECRETARY II.....	087481057	0	0	0	1-	26,847-	28,013-	1,166-	26,847-
1450 A	EXECUTIVE SECRETAR	095681158	1	1	25,204	1	25,204	26,318	1,114	0
1450 N	EXECUTIVE SECRETAR	095681158	0	0	0	1	28,945	30,224	1,279	28,945
1454 A	EXECUTIVE SECRETAR	107381298	1	1	30,634	1	30,634	31,989	1,355	0
1630 A	ACCOUNT CLERK.....	075280908	2	2	37,537	2	38,892	40,778	1,886	1,355
1632 A	SENIOR ACCOUNT CLE	086281042	2	3	66,283	3	78,000	81,439	3,439	11,717
1650 A	ACCOUNTANT.....	090881099	2	2	54,912	2	54,912	57,365	2,453	0
1652 A	SENIOR ACCOUNTANT.	109981329	2	2	66,447	2	66,447	69,370	2,923	0
1656 A	HEAD ACCOUNTANT...	147781791	2	2	88,293	2	90,000	90,000	0	1,707
1675EA	SUPERVISING FISCAL	200482435	1	1	52,309	1	52,309	52,309	0	0
1708 A	SENIOR TELEPHONE O	079680961	1	1	24,010	1	24,010	25,080	1,070	0
1811 A	MANAGEMENT INFO SY	099881208	0	1	27,091	1	27,091	27,876	785	0
1821 I	MANAGEMENT INFO SY	172382094	0	0	0	0	8,260-	8,260-	0	8,260-
1821EN	MANAGEMENT INFO SY	172382094	0	0	0	1	49,564	49,564	0	49,564
1823 A	SENIOR AOMINISTRAT	144381748	1	1	37,653	1	37,653	37,653	0	0
1824EA	PRINCIPAL AOMINIST	168282043	1	1	44,065	1	44,065	44,065	0	0
1824EN	PRINCIPAL AOMINIST	168282043	0	0	0	1	37,172	37,172	0	37,172
1842 A	MANAGEMENT ASSISTA	113181368	2	1	31,355	1	31,355	31,355	0	0
1844 A	SENIOR MANAGEMENT	127981550	1	0	8,765	0	0	0	0	8,765-
1926 A	SENIOR MATERIALS A	086281042	1	1	27,194	1	27,194	27,194	0	0

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 42 RECREATION AND PARK COMM

RUN DATE: 05/16/88 TIME: 02:20

PERSONNEL DETAIL

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	368738 R/P DEPT ADMIN EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
3110 A	EXEC SECY TO GEN M	1381B1674	1	1	41,834	1	41,834	43,687	1,853	0
3138EA	ASSISTANT GENERAL	2221B2700	1	1	64,213	1	64,213	64,213	0	0
3140 A	GENERAL MANAGER- R	2711B3295	1	1	85,995	1	85,995	85,995	0	0
3256 A	PHOTOGRAPHY INSTRU	0903B1093	1	0	6,014	0	0	0	0	6,014-
3294 A	RECREATION SUPERIN	2221B2700	1	1	70,466	1	70,466	70,466	0	0
3302 A	VENDOR.....	0570B0688	5	5	74,463	5	74,463	78,215	3,752	0
3306 A	RIDES ATTENDANT...	0570B0688	1	1	17,094	1	17,094	17,955	861	0
3350 A	PARKS SUPERINTENDE	2221B2700	1	1	70,466	1	70,466	70,466	0	0
4321 A	CASHIER II.....	0781B0943	3	3	70,391	3	70,391	73,836	3,445	0
5209 A	INDUSTRIAL ENGINEE	1499B1818	0	1	29,377	1	40,559	40,559	0	11,182
5280 A	PLANNER III.....	1513B1835	1	1	39,422	1	39,422	41,196	1,774	0
5280 R	PLANNER III.....	1513B1835	0	0	0	1-	39,422-	41,196-	1,774-	39,422-
9155 A	CLAIMS INVESTIGATO	1491B1809	1	1	42,807	1	42,807	42,807	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	124,650-	0	124,650-	127,806-	3,156-	0
TOTAL: OBJECT		001	64*	65*	1,925,584*	63*	1,900,849*	1,947,573*	46,724*	24,735-
OBJECT	010 OVERTIME									
1424 A	CLERK TYPIST.....	0728B0878	0	0	271	0	271	284	13	0
1426 A	SENIOR CLERK TYPIS	0796B0961	0	0	271	0	271	283	12	0
1811 A	MANAGEMENT INFO SY	0998B1208	0	0	1,084	0	1,084	1,115	31	0
3302 A	VENDOR.....	0570B0688	0	0	2,101	0	2,101	2,207	106	0
3306 A	RIDES ATTENDANT...	0570B0688	0	0	506	0	506	531	25	0
4321 A	CASHIER II.....	0781B0943	0	0	1,058	0	1,058	1,110	52	0
TOTAL: OBJECT		010	0*	0*	5,291*	0*	5,291*	5,530*	239*	0*
OBJECT	012 HOLIDAY PAY									
3302 A	VENDOR.....	0570B0688	0	0	3,240	0	3,240	3,403	163	0
3306 A	RIDES ATTENDANT...	0570B0688	0	0	506	0	506	531	25	0
4321 A	CASHIER II.....	0781B0943	0	0	1,692	0	1,692	1,775	83	0
TOTAL: OBJECT		012	0*	0*	5,438*	0*	5,438*	5,709*	271*	0*
OBJECT	020 TEMPORARY SALARIES									
1424EC	CLERK TYPIST.....	0728B0878	0	0	7,224	0	1,000	1,048	48	6,224-
3302EC	VENDOR.....	0570B0688	0	0	13,577	0	13,577	14,261	684	0
3302E0	VENDOR.....	0570B0688	0	0	23,644	0	23,644	24,835	1,191	0

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
O1VISION 02 AOMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL AOM1N-8USINESS OFFICE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX COOE 368738 R/P OEPT ADMIN EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
O8JECT 020 TEMPORARY SALARIES									
T O T A L: O8JECT	020	0*	0*	44,445*	0*	38,221*	40,144*	1,923*	6,224-
T O T A L: PROJ/WK PHASE	00000	64*	65*	1,980,758*	63*	1,949,799*	1,998,956*	49,157*	30,959-
T O T A L: INOEX COOE	368738	64*	65*	1,980,758*	63*	1,949,799*	1,998,956*	49,157*	30,959-
T O T A L: FNO GROUP/FUND	01001	64*	65*	1,980,758*	63*	1,949,799*	1,998,956*	49,157*	30,959-
T O T A L: PROGRAM	5501	64*	65*	1,980,758*	63*	1,949,799*	1,998,956*	49,157*	30,959-

BPREP REPORT 734D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 42 RECREATION AND PARK COMM

RUN DATE: 05/16/88 TIME: 02:20

E Q U I P M E N T D E T A I L

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 02 ADMINISTRATION/BUSINESS OFFICE
PROGRAM 5501 DEPTL ADMIN-BUSINESS OFFICE

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621904 ADM/BUS OFF EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
423BBZ	POLAROID INSTANT I.D.	$5,000	1	5,000	0	0
42417Z	OVERHEAD PROJECTOR	$750	1	750	0	0
42418Y	SECRETERIAL WORKSTATION	$900	9	8,100	D	D
42419Z	17 TRAY RECORD SYSTEMKDX	$1,300	1	1,300	D	0
T O T A L: OBJECT	220		12*	15,150*	D*	0*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
42314Z	4 MB CORE MEMORY/VS100	$27,000	1	27,000	D	D
4231 9Z	314 MB DISK DRIVE	$20,000	1	20,000	D	0
T O T A L: OBJECT	231		2*	47,000*	0*	0*
T O T A L: PROJ/WK PHASE	00000		14*	62,150*	0*	0*
T O T A L: INDEX CODE	621904		14*	62,150*	0*	D*
T O T A L: FND GROUP/FUND	02229		14*	62,150*	0*	0*
T O T A L: PROGRAM	5501		14*	62,150*	0*	D*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 42 RECREATION AND PARK COMM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	372185 R/P GOLD GT PK EXP GEN F -LOA 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	4,102,326	4,343,719	4,342,843	2,148,559	4,152,072	4,153,162	1,090	190,771-
003	PERMANENT SALARIES-CRAFT	251,347	273,318	273,318	124,904	273,318	285,215	11,897	0
004	PERMANENT SALARIES-PLATFORM	599	0	0	0	0	0	0	0
010	OVERTIME	27,375	32,515	32,515	18,179	8,815	8,887	72	23,700-
012	HOLIDAY PAY	33,726	26,792	26,792	15,602	26,792	26,840	48	0
020	TEMPORARY SALARIES	71,045	87,326	87,326	84,171	26,000	26,000	0	61,326-
060	MANDATORY FRINGE BENEFITS	1,269,279	1,357,237	1,357,237	654,791	1,246,638	1,278,320	31,682	110,599-
TOTAL: CATEGORY	06	5,755,697*	6,120,907*	6,120,031*	3,046,206*	5,733,635*	5,778,424*	44,789*	386,396-
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	4,939	3,300	3,300	1,111	3,300	3,300	0	0
TOTAL: CATEGORY	10	4,939*	3,300*	3,300*	1,111*	3,300*	3,300*	0*	0*
TOTAL: PROJ/WK PHASE	00000	5,760,636*	6,124,207*	6,123,331*	3,047,317*	5,736,935*	5,781,724*	44,789*	386,396-
TOTAL: INDEX CODE	372185	5,760,636*	6,124,207*	6,123,331*	3,047,317*	5,736,935*	5,781,724*	44,789*	386,396-
TOTAL: FND GROUP/FUND	01001	5,760,636*	6,124,207*	6,123,331*	3,047,317*	5,736,935*	5,781,724*	44,789*	386,396-
FND GROUP/FUND	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	620120 REC/PARK-GGP-EXP-OPEN SPACE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	24,948	24,948	0	24,948
003	PERMANENT SALARIES-CRAFT	16,400	22,183	22,183	9,943	22,183	23,149	966	0
012	HOLIDAY PAY	0	0	0	128	0	0	0	0
060	MANDATORY FRINGE BENEFITS	5,166	6,726	6,726	3,076	13,675	14,280	605	6,949
TOTAL: CATEGORY	06	21,566*	28,909*	28,909*	13,147*	60,806*	62,377*	1,571*	31,897*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,540	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	2,540*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	24,106*	28,909*	28,909*	13,147*	60,806*	62,377*	1,571*	31,897*
TOTAL: INDEX CODE	620120	24,106*	28,909*	28,909*	13,147*	60,806*	62,377*	1,571*	31,897*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 02221	OPEN SPACE AND PARK RENOVATION								
T O T A L: FND GROUP/FUND 02221		24,106*	28,909*	28,909*	13,147*	60,806*	62,377*	1,571*	31,897*
FND GROUP/FUND 02229	SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE 621912	GGP EXP CONCES FUND		00000						
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 10	CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	99,852	164,977	175,977	54,779	125,740	125,740	0	50,237-
112	TRAVEL	1,196	0	0	0	0	0	0	0
113	TRAINING	178	0	0	0	0	0	0	0
115	SEWER & SANITATION SERVICES	79,251	81,371	81,371	43,641	98,847	98,847	0	17,476
120	OTHER SERVICES	15,174	0	0	75	9,537	9,537	0	9,537
123	TELEPHONE	8,714	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	35	555	555	35	555	555	0	0
T O T A L: CATEGORY 10		204,400*	246,903*	257,903*	98,530*	234,679*	234,679*	0*	23,224-
CATEGORY 12	OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	155,444	153,660	153,660	72,300	146,220	146,220	0	7,440-
T O T A L: CATEGORY 12		155,444*	153,660*	153,660*	72,300*	146,220*	146,220*	0*	7,440-
CATEGORY 24	EQUIPMENT								
220	EQUIPMENT PURCHASE	42,778	42,140	42,140	2,907	23,265	23,265	0	18,875-
T O T A L: CATEGORY 24		42,778*	42,140*	42,140*	2,907*	23,265*	23,265*	0*	18,875-
CATEGORY 30	SERVICES OF OTHER DEPTS								
317	DPW STREET REPAIR	16,009	0	0	0	0	0	0	0
320	PUBLIC WORKS-ENGINEERING	1,915	64,600	64,600	0	0	0	0	64,600-
T O T A L: CATEGORY 30		17,924*	64,600*	64,600*	0*	0*	0*	0*	64,600-
T O T A L: PROJ/WK PHASE 00000		420,546*	507,303*	518,303*	173,737*	404,164*	404,164*	0*	114,139-
T O T A L: INDEX CODE 621912		420,546*	507,303*	518,303*	173,737*	404,164*	404,164*	0*	114,139-
T O T A L: FND GROUP/FUND 02229		420,546*	507,303*	518,303*	173,737*	404,164*	404,164*	0*	114,139-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5I0I MAINT & OP OF GG PARK

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR I987-88 ORIGINAL 8UOGET	FISCAL YEAR I987-88 REVISEO 8UOGET	FISCAL YEAR I987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR I988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR I988-89 MAYOR'S STANOZO.	FISCAL YEAR I988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR I988-89 VS. REVISEO
FNO GROUP/FUNO	09099 WORK ORDER								
INDEX COOE	376574 CITY-WIOE-MOWERS-WO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
I30	MATERIALS ANO SUPPLIES	2,698	0	0	800-	0	0	0	0
20I	PROGRAMMATIC PROJECT 8UOG	0	0	I-	0	0	0	0	I
204	PRIOR YEAR W/O LOAO	0	0	1	0	0	0	0	1-
T O T A L: CATEGORY	12	2,698*	0*	0*	800-	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
37I	REC-PARK GARDENER	0	0	800	0	800	800	0	0
T O T A L: CATEGORY	30	0*	0*	800*	0*	800*	800*	0*	0*
T O T A L: PROJ/WK PHASE	00000	2,698*	0*	800*	800-	800*	800*	0*	0*
T O T A L: INOEX COOE	376574	2,698*	0*	800*	800-	800*	800*	0*	0*
T O T A L: FNO GROUP/FUNO	09099	2,698*	0*	800*	800-	800*	800*	0*	0*
T O T A L: PROGRAM	5I0I	6,207,986*	6,660,419*	6,67I,343*	3,233,40I*	6,202,705*	6,249,065*	46,360*	468,638-

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO 01001 GENERAL FUNO										
INOEX COOE 372185 R/P GOLO GT PK EXP GEN F -LOA										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
1446 A	SECRETARY II.....	087481057	1	1	26,440	1	26,440	27,588	1,148	0
3130 A	ARBORETUM OIRECTOR	152881853	1	1	48,362	1	48,362	48,362	0	0
3417 A	GARDENER.....	104281261	100	103	3,215,024	102	3,215,024	3,215,024	0	0
3417 R	GARDENER.....	104281261	0	0	0	2-	65,824-	65,824-	0	65,824-
3418 A	GARDENER ASSISTANT	120381457	3	3	114,080	2	76,053	76,053	0	38,027-
3422 A	PARK SECTION SUPER	126181528	9	9	358,922	9	358,922	358,922	0	0
3428 A	NURSERY SPECIALIST	120381457	7	7	266,189	7	266,189	266,189	0	0
3430 A	CHIEF NURSERY SPEC	138881682	2	2	87,797	1	43,897	43,897	0	43,900-
3432 A	ASSISTANT OIRECTOR	138881682	1	1	43,896	0	0	0	0	43,896-
3466 A	ASST SUPT- PARKS S	168282043	1	1	53,317	1	53,317	53,317	0	0
8208 A	PARK PATROL OFFICE	089981088	13	11	296,047	11	296,047	296,047	0	0
8210 A	HEAO PARK PATROL O	110981342	2	2	64,786	2	64,786	64,786	0	0
9993 A	SALARY SAVINGS	0000 0000	0	0	231,141-	0	231,141-	231,199-	58-	0
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	876-	0	0	0	0	876
T O T A L: OBJECT		001	140*	141*	4,342,843*	135*	4,152,072*	4,153,162*	1,090*	190,771-
OBJECT 003 PERM SALARIES-CRAFT										
2708 A	CUSTODIAN.....	073580887	13	13	288,403	13	288,403	300,957	12,554	0
9993 A	SALARY SAVINGS	0000 0000	0	0	15,085-	0	15,085-	15,742-	657-	0
T O T A L: OBJECT		003	13*	13*	273,318*	13*	273,318*	285,215*	11,897*	0*
OBJECT 010 OVERTIME										
2708 A	CUSTODIAN.....	073580887	0	0	1,661	0	1,661	1,733	72	0
3417 A	GARDENER.....	104281261	0	0	4,868	0	4,868	4,868	0	0
3422 A	PARK SECTION SUPER	126181528	0	0	23,700	0	0	0	0	23,700-
8208 A	PARK PATROL OFFICE	089981088	0	0	2,286	0	2,286	2,286	0	0
T O T A L: OBJECT		010	0*	0*	32,515*	0*	8,815*	8,887*	72*	23,700-
OBJECT 012 HOLIOAY PAY										
2708 A	CUSTODIAN.....	073580887	0	0	1,093	0	1,093	1,141	48	0
3417 A	GARDENER.....	104281261	0	0	1,868	0	1,868	1,868	0	0
3422 A	PARK SECTION SUPER	126181528	0	0	4,270	0	4,270	4,270	0	0
3428 A	NURSERY SPECIALIST	120381457	0	0	5,878	0	5,878	5,878	0	0
8208 A	PARK PATROL OFFICE	089981088	0	0	12,073	0	12,073	12,073	0	0
8210 A	HEAO PARK PATROL O	110981342	0	0	1,610	0	1,610	1,610	0	0

P E R S O N N E L O E T A I L

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 372185 R/P GOLO GT PK EXP GEN F -LOA									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 012 HOLIOAY PAY									
T O T A L: OBJECT 012		0*	0*	26,792*	0*	26,792*	26,840*	48*	0*
OBJECT 020 TEMPORARY SALARIES									
3417E0 GAROENER.....	104281261	0	0	63,655	0	0	0	0	63,655-
8208E0 PARK PATROL OFFICE	089981088	0	0	23,671	0	26,000	26,000	0	2,329
T O T A L: OBJECT 020		0*	0*	87,326*	0*	26,000*	26,000*	0*	61,326-
T O T A L: PROJ/WK PHASE 00000		153*	154*	4,762,794*	148*	4,486,997*	4,500,104*	13,107*	275,797-
T O T A L: INOEX COOE 372185		153*	154*	4,762,794*	148*	4,486,997*	4,500,104*	13,107*	275,797-
T O T A L: FNO GROUP/FUND 01001		153*	154*	4,762,794*	148*	4,486,997*	4,500,104*	13,107*	275,797-
FNO GROUP/FUNO 02221 OPEN SPACE AND PARK RENOVATION									
INOEX COOE 620120 REC/PARK-GGP-EXP-OPEN SPACE									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
3417 I GAROENER.....	104281261	0	0	0	0	4,989-	4,989-	0	4,989-
3417 N GAROENER.....	104281261	0	0	0	1	29,937	29,937	0	29,937
T O T A L: OBJECT 001		0*	0*	0*	1*	24,948*	24,948*	0*	24,948*
OBJECT 003 PERM SALARIES-CRAFT									
2708 A CUSTOOIAN.....	073580887	1	1	22,183	1	22,183	23,149	966	0
T O T A L: OBJECT 003		1*	1*	22,183*	1*	22,183*	23,149*	966*	0*
T O T A L: PROJ/WK PHASE 00000		1*	1*	22,183*	2*	47,131*	48,097*	966*	24,948*
T O T A L: INOEX COOE 620120		1*	1*	22,183*	2*	47,131*	48,097*	966*	24,948*
T O T A L: FNO GROUP/FUND 02221		1*	1*	22,183*	2*	47,131*	48,097*	966*	24,948*
T O T A L: PROGRAM 5101		154*	155*	4,784,977*	150*	4,534,128*	4,548,201*	14,073*	250,849-

8PREP REPORT 7340

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

DEPT: 42 RECREATION AND PARK COMM

931

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5101 MAINT & OP OF GG PARK

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621912 GGP EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42036Z	PORTABLE CELLULAR PHONES	$2,600	2	5,200	2	5,200
42067Y	SELF PROP MOWERS 21"	$750	2	1,500	2	1,500
42071Z	VACUUM SWEEPERS 8HP	$900	1	900	1	900
42374Z	CUSHMAN	$2,100	1	2,100	1	2,100
42375Y	TORO MOWER MASTER #3000	$13,200	1	13,200	1	13,200
42376Y	TORO 800 MOWER	$365	1	365	1	365
42377Z	LOADER 543 DIESEL	$18,800	1	18,800	1	18,800
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	18,800-
TOTAL: OBJECT	220		9*	42,065*	9*	23,265*
TOTAL: PROJ/WK PHASE	00000		9*	42,065*	9*	23,265*
TOTAL: INDEX CODE	621912		9*	42,065*	9*	23,265*
TOTAL: FND GROUP/FUND	02229		9*	42,065*	9*	23,265*
TOTAL: PROGRAM	5101		9*	42,065*	9*	23,265*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

$ 932

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	372250 R/P DIST PK/SQ EXP GEN F -LOA 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,631,155	1,728,764	1,728,600	854,673	1,521,062	1,521,062	0	207,538-
003	PERMANENT SALARIES-CRAFT	889,262	1,002,189	1,002,189	436,437	1,025,789	1,070,581	44,792	23,600
010	OVERTIME	55,036	64,628	64,628	30,268	10,628	11,112	484	54,000-
012	HOLIDAY PAY	4,941	607	607	1,823	7,258	7,574	316	6,651
020	TEMPORARY SALARIES	38,306	41,690	41,690	59,446	0	0	0	41,690-
060	MANDATORY FRINGE BENEFITS	756,737	829,936	829,936	380,852	726,104	756,285	30,181	103,832-
TOTAL: CATEGORY	06	3,375,437*	3,667,814*	3,667,650*	1,763,499*	3,290,841*	3,366,614*	75,773*	376,809-
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	764	1,300	1,300	437	1,300	1,300	0	0
120	OTHER SERVICES	0	0	0	23	0	0	0	0
TOTAL: CATEGORY	10	764*	1,300*	1,300*	460*	1,300*	1,300*	0*	0*
TOTAL: PROJ/WK PHASE	00000	3,376,201*	3,669,114*	3,668,950*	1,763,959*	3,292,141*	3,367,914*	75,773*	376,809-
TOTAL: INDEX CODE	372250	3,376,201*	3,669,114*	3,668,950*	1,763,959*	3,292,141*	3,367,914*	75,773*	376,809-
TOTAL: FND GROUP/FUND	01001	3,376,201*	3,669,114*	3,668,950*	1,763,959*	3,292,141*	3,367,914*	75,773*	376,809-
FND GROUP/FUND	02221 OPEN SPACE AND PARK RENOVATION								
INDEX CODE	621540 DIST PKS-LOAD APPN 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,202,865	2,388,813	2,388,813	1,117,398	2,438,713	2,438,713	0	49,900
003	PERMANENT SALARIES-CRAFT	146,065	149,323	149,323	72,936	149,323	155,936	6,613	0
010	OVERTIME	0	0	0	413-	0	0	0	0
012	HOLIDAY PAY	0	0	0	0	7,650	7,983	333	7,650
020	TEMPORARY SALARIES	41,616	44,305	44,305	35,988	44,305	44,918	613	0
060	MANDATORY FRINGE BENEFITS	678,380	730,699	730,699	339,793	715,326	733,659	18,333	15,373-
TOTAL: CATEGORY	06	3,068,926*	3,313,140*	3,313,140*	1,565,702*	3,355,317*	3,381,209*	25,892*	42,177*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	4,768	28,650	28,650	6,276	28,650	28,650	0	0
111	USE OF EMPLOYEE CARS	0	0	0	0	1,500	1,500	0	1,500
120	OTHER SERVICES	75	0	0	0	0	0	0	0

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 42 RECREATION AND PARK COMM

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	02221 OPEN SPACE AND PARK RENOVATION		00000						
INDEX CODE	621540 DIST PKS-LOAD APPN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
	T O T A L: CATEGORY 10	4,843*	28,650*	28,650*	6,276*	30,150*	30,150*	0*	1,500*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	54,008	69,000	69,000	9,571	71,070	71,070	0	2,070
	T O T A L: CATEGORY 12	54,008*	69,000*	69,000*	9,571*	71,070*	71,070*	0*	2,070*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	42,133	0	0	0	121,950	121,950	0	121,950
	T O T A L: CATEGORY 24	42,133*	0*	0*	0*	121,950*	121,950*	0*	121,950*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	13,147	0	0	0	0	0	0	0
	T O T A L: CATEGORY 30	13,147*	0*	0*	0*	0*	0*	0*	0*
	T O T A L: PROJ/WK PHASE 00000	3,183,057*	3,410,790*	3,410,790*	1,581,549*	3,578,487*	3,604,379*	25,892*	167,697*
	T O T A L: INDEX CODE 621540	3,183,057*	3,410,790*	3,410,790*	1,581,549*	3,578,487*	3,604,379*	25,892*	167,697*
	T O T A L: FND GROUP/FUND 02221	3,183,057*	3,410,790*	3,410,790*	1,581,549*	3,578,487*	3,604,379*	25,892*	167,697*
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND		00000						
INDEX CODE	621920 N/P/S EXP-CONCES FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	2,036	0	0	2,332	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	280,251	312,300	341,300	160,273	327,284	327,284	0	14,016-
113	TRAINING	12,728	12,500	12,500	6,044	12,500	12,500	0	0
115	SEWER & SANITATION SERVICES	219,743	213,033	213,033	103,389	241,278	241,278	0	28,245
120	OTHER SERVICES	8,105	8,160	8,160	4,068	8,160	8,160	0	0
	T O T A L: CATEGORY 10	522,863*	545,993*	574,993*	276,106*	589,222*	589,222*	0*	14,229*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	113,843	118,575	118,575	16,220	122,175	122,175	0	3,600

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621920 N/P/S EXP-CONCES FUND		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
T O T A L: CATEGORY	12	113,843*	118,575*	118,575*	16,220*	122,175*	122,175*	0*	3,600*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		29,291	30,950	30,950	14,904	13,300	13,300	0	17,650-
T O T A L: CATEGORY	24	29,291*	30,950*	30,950*	14,904*	13,300*	13,300*	0*	17,650-
CATEGORY	30 SERVICES OF OTHER DEPTS								
319 PUBLIC WORKS-STR CLEANING		35,032	52,500	52,500	0	12,500	12,500	0	40,000-
T O T A L: CATEGORY	30	35,032*	52,500*	52,500*	0*	12,500*	12,500*	0*	40,000-
T O T A L: PROJ/WK PHASE	00000	701,029*	748,018*	777,018*	307,230*	737,197*	737,197*	0*	39,821-
T O T A L: INDEX CODE	621920	701,029*	740,018*	777,018*	307,230*	737,197*	737,197*	0*	39,821-
T O T A L: FND GROUP/FUND	02229	701,029*	748,018*	777,018*	307,230*	737,197*	737,197*	0*	39,821-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	372300 R/P DIST PK/SQ EXP IDWO -LOA		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		211,563	224,633	224,633	88,668	223,776	223,776	0	857-
010 OVERTIME		22,118-	0	0	0	0	0	0	0
020 TEMPORARY SALARIES		5,914	0	133,000	0	0	0	0	133,000-
060 MANDATORY FRINGE BENEFITS		59,854	64,636	64,636	25,393	61,958	63,298	1,340	2,678-
T O T A L: CATEGORY	06	255,213*	289,269*	422,269*	114,061*	285,734*	287,074*	1,340*	136,535-
CATEGORY	10 CONTRACTUAL SERVICES								
120 OTHER SERVICES		0	0	41,574	0	0	0	0	41,574-
T O T A L: CATEGORY	10	0*	0*	41,574*	0*	0*	0*	0*	41,574-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		8,523	5,140	62,140	17,916	5,140	5,140	0	57,000-
201 PROGRAMMATIC PROJECT BUDG		0	0	121,781	0	0	0	0	121,781-
204 PRIOR YEAR W/O LOAD		4,583-	0	51,505	4,583	0	0	0	51,505-

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5102 MAINT & OP OF NEIGH8ORHOOD PKS & F

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTAND VS. STANOZN.	REVISEO
FND GROUP/FUNO	09099 WORK OROER								
INDEX CODE	372300 R/P OIST PK/SQ EXP IDWO -LOA 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
T O T A L:	CATEGORY 12	3,94D*	5,140*	23S,426*	22,499*	5,140*	S,14D*	0*	230,286-
T O T A L:	PROJ/WK PHASE 00000	259,153*	294,409*	699,269*	136,560*	290,874*	292,214*	1,340*	408,39S-
T O T A L:	INOEX COOE 372300	2S9,153*	294,409*	699,269*	136,S60*	290,874*	292,214*	1,340*	408,395-
T O T A L:	FNO GROUP/FUND 09099	259,1S3*	294,4D9*	699,269*	136,560*	290,874*	292,214*	1,340*	4D8,39S-
T O T A L:	PROGRAM 5102	7,S19,440*	8,122,331*	8,556,D27*	3,789,298*	7,898,699*	8,D01,704*	1D3,D05*	6S7,328-

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 372250 R/P DIST PK/SQ EXP GEN F -LOA									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
3417 A GARDENER.....	1042B1261	44	44	1,316,299	44	1,316,299	1,316,299	0	0
3417 R GARDENER.....	1042B1261	0	0	0	3-	98,736-	98,736-	0	98,736-
3417 S GARDENER.....	1042B1261	0	0	0	1-	32,912-	32,912-	0	32,912-
3418 A GARDENER ASSISTANT	1203B1457	7	7	262,788	5	186,734	186,734	0	76,054-
3422 A PARK SECTION SUPER	1261B1528	2	2	79,788	2	79,788	79,788	0	0
3464 A AREA SUPV- PARKS S	1380B1682	3	3	128,697	3	128,697	128,697	0	0
3466 A ASST SUPT- PARKS S	1682B2043	1	1	53,317	1	53,317	53,317	0	0
9993 A SALARY SAVINGS	0000 0000	0	0	112,125-	0	112,125-	112,125-	0	0
9995ZA POSITIONS NOT DETA	0000 0000	0	0	164-	0	0	0	0	164
T O T A L: OBJECT	001	57*	57*	1,728,600*	51*	1,521,062*	1,521,062*	0*	207,538-
OBJECT 003 PERM SALARIES-CRAFT									
2708 A CUSTODIAN.....	0735B0887	47	47	988,977	47	988,977	1,032,026	43,049	0
2708 S CUSTODIAN.....	0735B0887	0	0	0	1	23,600	24,627	1,027	23,600
2716 A CUSTODIAL ASSISTAN	081080979	1	1	24,374	1	24,374	25,548	1,174	0
2718 A CUSTODIAL SUPERVIS	0887B1073	1	1	26,801	1	26,801	28,001	1,200	0
9993 A SALARY SAVINGS	0000 0000	0	0	37,963-	0	37,963-	39,621-	1,658-	0
T O T A L: OBJECT	003	49*	49*	1,002,189*	50*	1,025,789*	1,070,581*	44,792*	23,600*
OBJECT 010 OVERTIME									
2708 A CUSTODIAN.....	0735B0887	0	0	3,775	0	3,775	3,939	164	0
2716 A CUSTODIAL ASSISTAN	0810B0979	0	0	3,775	0	3,775	3,957	182	0
2718 A CUSTODIAL SUPERVIS	0887B1073	0	0	6,311	0	3,078	3,216	138	3,233-
3417 A GARDENER.....	1042B1261	0	0	6,929	0	0	0	0	6,929-
3418 A GARDENER ASSISTANT	1203B1457	0	0	23,979	0	0	0	0	23,979-
3422 A PARK SECTION SUPER	1261B1528	0	0	19,859	0	0	0	0	19,859-
T O T A L: OBJECT	010	0*	0*	64,628*	0*	10,628*	11,112*	484*	54,000-
OBJECT 012 HOLIDAY PAY									
2708 A CUSTODIAN.....	0735B0887	0	0	499	0	7,150	7,461	311	6,651
2718 A CUSTODIAL SUPERVIS	0887B1073	0	0	108	0	108	113	5	0
T O T A L: OBJECT	012	0*	0*	607*	0*	7,258*	7,574*	316*	6,651*
OBJECT 020 TEMPORARY SALARIES									
3417ED GARDENER.....	104281261	0	0	41,690	0	0	0	0	41,690-

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION AND PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5I02 MAINT & OP OF NEIGHBORHOOO PKS & F

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO 0100I GENERAL FUNO									
INOEX COOE 372250 R/P OIST PK/SQ EXP GEN F -LOA									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 020 TEMPORARY SALARIES									
T O T A L: OBJECT	020	0*	0*	41,690*	0*	0*	0*	0*	41,690-
T O T A L: PROJ/WK PHASE	00000	I06*	106*	2,837,714*	101*	2,564,737*	2,610,329*	45,592*	272,977-
T O T A L: INDEX COOE	372250	I06*	106*	2,837,7I4*	I01*	2,564,737*	2,610,329*	45,592*	272,977-
T O T A L: FNO GROUP/FUNO	0I00I	I06*	106*	2,837,7I4*	101*	2,564,737*	2,6I0,329*	45,592*	272,977-
FNO GROUP/FUNO 02221 OPEN SPACE ANO PARK RENOVATION									
INOEX COOE 621540 OIST PKS-LOAO APPN									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
3417 A GAROENER.....	104281261	68	68	2,108,396	68	2,I08,396	2,108,396	0	0
3417 I GAROENER.....	1042B1261	0	0	0	0	10,000-	10,000-	0	I0,000-
3417 N GARDENER.....	I042B1261	0	0	0	2	59,900	59,900	0	59,900
3418 A GAROENER ASSISTANT	I203B1457	6	6	225,737	6	225,737	225,737	0	0
3422 A PARK SECTION SUPER	I26181528	2	2	79,730	2	79,730	79,730	0	0
3464 A AREA SUPV- PARKS S	1388B1682	1	I	42,931	1	42,931	42,931	0	0
9993 A SALARY SAVINGS	0000 0000	0	0	67,981-	0	67,98I-	67,981-	0	0
T O T A L: OBJECT	001	77*	77*	2,388,813*	79*	2,438,7I3*	2,438,713*	0*	49,900*
OBJECT 003 PERM SALARIES-CRAFT									
270B A CUSTOOIAN.....	0735B0887	7	7	I24,946	7	I24,946	130,385	5,439	0
2716 A CUSTOOIAL ASSISTAN	08I0B0979	1	1	24,377	1	24,377	25,551	I,I74	0
T O T A L: OBJECT	003	8*	8*	I49,323*	8*	I49,323*	155,936*	6,6I3*	0*
OBJECT 0I2 HOLIOAY PAY									
2708 A CUSTOOIAN.....	0735B0887	0	0	0	0	7,650	7,983	333	7,650
T O T A L: OBJECT	0I2	0*	0*	0*	0*	7,650*	7,983*	333*	7,650*
OBJECT 020 TEMPORARY SALARIES									
270BEC CUSTOOIAN.....	0735B0887	0	0	14,072	0	14,072	14,685	613	0
3417EC GAROENER.....	1042B1261	0	0	30,233	0	30,233	30,233	0	0
T O T A L: OBJECT	020	0*	0*	44,305*	0*	44,305*	44,9I8*	6I3*	0*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE 621540 DIST PKS-LOAD APPN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE 00000		85*	85*	2,582,441*	87*	2,639,991*	2,647,550*	7,559*	57,550*
T O T A L: INDEX CODE 621540		85*	85*	2,582,441*	87*	2,639,991*	2,647,550*	7,559*	57,550*
T O T A L: FND GROUP/FUND 02221		85*	85*	2,582,441*	87*	2,639,991*	2,647,550*	7,559*	57,550*
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 372300 R/P DIST PK/SQ EXP IOWD -LOA									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
3417 A GARDENER.....	104281261	6	6	185,753	6	185,753	185,753	0	0
3418 A GARDENER ASSISTANT	120381457	1	1	38,023	1	38,023	38,023	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	857	0	0	0	0	857-
T O T A L: OBJECT 001		7*	7*	224,633*	7*	223,776*	223,776*	0*	857-
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	133,000	0	0	0	0	133,000-
T O T A L: OBJECT 020		0*	0*	133,000*	0*	0*	0*	0*	133,000-
T O T A L: PROJ/WK PHASE 00000		7*	7*	357,633*	7*	223,776*	223,776*	0*	133,857-
T O T A L: INDEX CODE 372300		7*	7*	357,633*	7*	223,776*	223,776*	0*	133,857-
T O T A L: FND GROUP/FUND 09099		7*	7*	357,633*	7*	223,776*	223,776*	0*	133,857-
T O T A L: PROGRAM 5102		198*	198*	5,777,788*	195*	5,428,504*	5,481,655*	53,151*	349,284-

E Q U I P M E N T D E T A I L

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDEO - COUNT	AMOUNT
FND GROUP/FUNO 02221 OPEN SPACE ANO PARK RENOVATION						
INOEX COOE 621540 DIST PKS-LOAO APPN						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
42065Z CARGO CONTAINERS 20 FT.		$2,000	3	6,000	3	6,000
42067Y SELF PROP MOWERS 21"		$750	9	6,750	9	6,750
42068Z ROTOTILLERS 8 HP		$1,500	2	3,000	2	3,000
42078Y CUSHMAN TURF TRUCKSTER		$11,500	3	34,500	3	34,500
42118Z TRAILER		$5,000	2	10,000	2	10,000
42213Z "SENSATION" MOWER		$1,200	1	1,200	1	1,200
42337Z GENERATOR-LIGHT		$1,100	1	1,100	1	1,100
42339Y 52" GROUNOMASTER		$10,500	2	21,000	2	21,000
42340Y 72" GROUNDMASTER		$13,300	1	13,300	1	13,300
42341Z HESTER TURF VEHICLE		$5,000	3	15,000	3	15,000
42342Z ROTOTILLER 5HP		$1,400	1	1,400	1	1,400
42343Y SOIL SHREDDER		$8,700	1	8,700	1	8,700
T O T A L: OBJECT	220		29*	121,950*	29*	121,950*
T O T A L: PROJ/WK PHASE	00000		29*	121,950*	29*	121,950*
T O T A L: INOEX COOE	621540		29*	121,950*	29*	121,950*
T O T A L: FND GROUP/FUND	02221		29*	121,950*	29*	121,950*
FND GROUP/FUNO 02229 SPECIAL REC.& PARK REVENUE FUND						
INOEX CODE 621920 N/P/S EXP-CONCES FUNO						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
42065Z CARGO CONTAINERS 20 FT.		$2,000	2	4,000	2	4,000
42067Y SELF PROP MOWERS 21"		$750	8	6,000	8	6,000
42083Y GREENS MOWERS		$3,300	1	3,300	1	3,300
42093Z UTILITY TRUCK		$10,500	1	10,500	1	10,500
42213Z "SENSATION" MOWER		$1,200	1	1,200	1	1,200
42263Z PORTABLE ELECT GEN 30KW		$650	2	1,300	2	1,300
42342Z ROTOTILLER 5HP		$1,400	2	2,800	2	2,800
42389Z 4 OOOR SEOAN		$10,000	1	10,000	0	0
9999ZY EQUIPMENT NOT DETAILEO		$0	0	0	0	15,800-
T O T A L: OBJECT	220		18*	39,100*	17*	13,300*
T O T A L: PROJ/WK PHASE	00000		18*	39,100*	17*	13,300*
T O T A L: INOEX COOE	621920		18*	39,100*	17*	13,300*
T O T A L: FND GROUP/FUND	02229		18*	39,100*	17*	13,300*
T O T A L: PROGRAM	5102		47*	161,050*	46*	135,250*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5204 STRUCTURAL MAINTENANCE

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	370809 STRUCTUAL MAINT-EXP-AOMIN SUP 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	233,485	223,782	223,782	113,447	223,782	225,123	1,341	0
003	PERMANENT SALARIES-CRAFT	2,887,727	3,015,655	3,015,655	1,483,314	2,659,486	2,661,015	1,529	356,169-
010	OVERTIME	48,663	55,736	55,736	32,236	55,736	55,785	49	0
012	HOLIOAY PAY	17,078	12,001	12,001	576	12,001	12,001	0	0
020	TEMPORARY SALARIES	0	8,745	8,745	148	0	0	0	8,745-
060	MANOATORY FRINGE 8ENEFITS	895,295	909,344	909,344	445,348	789,643	805,487	15,844	119,701-
T O T A L: CATEGORY	06	4,082,248*	4,225,263*	4,225,263*	2,075,069*	3,740,648*	3,759,411*	18,763*	484,615-
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	6,718	8,200	8,200	2,584	8,200	8,200	0	0
112	TRAVEL	274	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	6,992*	8,200*	8,200*	2,584*	8,200*	8,200*	0*	0*
T O T A L: PROJ/WK PHASE	00000	4,089,240*	4,233,463*	4,233,463*	2,077,653*	3,748,848*	3,767,611*	18,763*	484,615-
T O T A L: INOEX COOE	370809	4,089,240*	4,233,463*	4,233,463*	2,077,653*	3,748,848*	3,767,611*	18,763*	484,615-
T O T A L: FNO GROUP/FUNO	01001	4,089,240*	4,233,463*	4,233,463*	2,077,653*	3,748,848*	3,767,611*	18,763*	484,615-
FNO GROUP/FUNO	02221 OPEN SPACE ANO PARK RENOVATION								
INOEX COOE	620047 STRUCTURAL MAINT-EXP-OPEN SPA 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
003	PERMANENT SALARIES-CRAFT	74,159	78,546	78,546	38,399	275,101	275,413	312	196,555
060	MANOATORY FRINGE 8ENEFITS	21,142	22,108	22,108	10,775	75,426	77,037	1,611	53,318
T O T A L: CATEGORY	06	95,301*	100,654*	100,654*	49,174*	350,527*	352,450*	1,923*	249,873*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	62,658	66,833	66,833	15,591	68,193	68,193	0	1,360
T O T A L: CATEGORY	12	62,658*	66,833*	66,833*	15,591*	68,193*	68,193*	0*	1,360*
T O T A L: PROJ/WK PHASE	00000	157,959*	167,487*	167,487*	64,765*	418,720*	420,643*	1,923*	251,233*
T O T A L: INOEX COOE	620047	157,959*	167,487*	167,487*	64,765*	418,720*	420,643*	1,923*	251,233*
T O T A L: FNO GROUP/FUNO	02221	157,959*	167,487*	167,487*	64,765*	418,720*	420,643*	1,923*	251,233*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
O1VISION 03 PARK
PROGRAM 5204 STRUCTURAL MAINTENANCE

08JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 COST OF STANOZN.	UNSTAND VS. REVISED
FNO GROUP/FUNO	02229 SPECIAL REC.& PARK REVENUE FUNO								
INOEX COOE	621938 STRVCT MAINT EXP CONCES FUNO 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	208,836	196,098	200,148	98,840	221,250	221,250	0	21,102
111	USE OF EMPLOYEE CARS	409	0	0	0	0	0	0	0
112	TRAVEL	343	0	0	18	0	0	0	0
120	OTHER SERVICES	3,040	0	0	1,210	3,500	3,500	0	3,500
T O T A L: CATEGORY	10	212,628*	196,098*	200,148*	100,068*	224,750*	224,750*	0*	24,602*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	442,396	411,092	411,092	122,011	419,492	419,492	0	8,400
T O T A L: CATEGORY	12	442,396*	411,092*	411,092*	122,011*	419,492*	419,492*	0*	8,400*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	261,310	284,456	284,456	4,824	195,500	195,500	0	88,956-
T O T A L: CATEGORY	24	261,310*	284,456*	284,456*	4,824*	195,500*	195,500*	0*	88,956-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	6,556	6,556	0	6,556	6,556	0	0
310	CENTRAL SHOP	852,434	820,000	820,000	212,570	925,000	925,000	0	105,000
316	CENTRAL SHOP	111,228	134,000	134,000	34,992	165,000	165,000	0	31,000
T O T A L: CATEGORY	30	963,662*	960,556*	960,556*	247,562*	1,096,556*	1,096,556*	0*	136,000*
T O T A L: PROJ/WK PHASE	00000	1,879,996*	1,852,202*	1,856,252*	474,465*	1,936,290*	1,936,298*	0*	80,046*
T O T A L: INOEX COOE	621938	1,879,996*	1,852,202*	1,056,252*	474,465*	1,936,298*	1,936,298*	0*	80,046*
T O T A L: FND GROUP/FUNO	02229	1,879,996*	1,852,202*	1,856,252*	474,465*	1,936,298*	1,936,298*	0*	80,046*
FNO GROUP/FUNO	09099 WORK ORDER								
1NOEX COOE	620013 STRUCTURAL MAINT-W/O-ADMIN EX 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	64,282	0	0	0	318,964	320,172	1,208	318,964
002	PERMANENT SALARIES-UNIFORMEO	0	0	0	1,596	0	0	0	0
003	PERMANENT SALARIES-CRAFT	93,004	392,089	392,089	100,751	496,493	496,754	261	104,404
010	OVERTIME	48,909	0	0	20,344	0	0	0	0
012	HOLIOAY PAY	17,193	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5204 STRUCTURAL MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	620013 STRUCTURAL MAINT-W/O-ADMIN EX 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES	221,286	0	842,800	36,250	30,000	30,881	881	812,800-
060	MANDATORY FRINGE BENEFITS	35,411	110,381	110,381	38,128	226,310	231,280	4,970	115,929
T O T A L: CATEGORY	06	480,085*	502,470*	1,345,270*	197,069*	1,071,767*	1,079,087*	7,320*	273,503-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	15,000	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	80,617	0	10,000	5,000	0	0	0	10,000-
112	TRAVEL	19	0	0	188	0	0	0	0
113	TRAINING	13,748	0	0	15,426	0	0	0	0
120	OTHER SERVICES	16,700-	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	92,684*	0*	10,000*	20,614*	0*	0*	0*	10,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	101,035	40	349,912	42,908	40	40	0	349,872-
201	PROGRAMMATIC PROJECT BUDG	0	0	42,747	10,786	0	0	0	42,747-
204	PRIOR YEAR W/O LOAD	31,896-	0	83,493	58,524	0	0	0	83,493-
T O T A L: CATEGORY	12	69,139*	40*	476,152*	112,218*	40*	40*	0*	476,112-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	22,750	22,750	0	22,750
T O T A L: CATEGORY	24	0*	0*	0*	0*	22,750*	22,750*	0*	22,750*
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENTS	2,483	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	2,483*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	10,786	0	0	10,786-	0	0	0	0
T O T A L: CATEGORY	41	10,786*	0*	0*	10,786-	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	655,177*	502,510*	1,831,422*	319,115*	1,094,557*	1,101,877*	7,320*	736,865-
T O T A L: INDEX CODE	620013	655,177*	502,510*	1,831,422*	319,115*	1,094,557*	1,101,877*	7,320*	736,865-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5204 STRUCTURAL MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 09099 WORK ORDER									
T O T A L: FND GROUP/FUND 09099		655,177*	502,510*	1,831,422*	319,115*	1,094,557*	1,101,877*	7,320*	736,865-
T O T A L: PROGRAM 5204		6,782,372*	6,755,662*	8,088,624*	2,935,998*	7,198,423*	7,226,429*	28,006*	890,201-

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5204 STRUCTURAL MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 370809 STRUCTUAL MAINT-EXP-ADMIN SUP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1406 A SENIOR CLERK.....	075580912	1	1	22,704	1	22,704	23,800	1,096	0
7108 A HEAVY EQUIPMENT OP	134281626	1	1	42,436	1	42,436	42,436	0	0
7202 A ASST PARK SUPT FOR	178282166	1	1	53,330	1	53,330	53,330	0	0
7208 A HEAVY EQUIPMENT OP	144381748	1	1	45,619	1	45,619	45,619	0	0
7370 A RIGGER.....	113181368	2	2	71,095	2	71,095	71,408	313	0
9993 A SALARY SAVINGS	0000 0000	0	0	11,402-	0	11,402-	11,470-	68-	0
T O T A L: OBJECT	001	6*	6*	223,782*	6*	223,782*	225,123*	1,341*	0*
OBJECT 003 PERM SALARIES-CRAFT									
7205 A CHIEF STATIONARY E	145081756	1	1	45,746	1	45,746	45,746	0	0
7213 A PLUMBER SUPERVISOR	161181955	1	1	50,786	1	50,786	50,786	0	0
7215 A GENERAL LABORER SU	106781291	1	1	33,536	1	33,536	33,693	157	0
7226 A CARPENTER SUPERVIS	158081918	1	1	50,057	1	50,057	50,057	0	0
7238 N ELECTRICIAN SUPERV	160381946	0	0	0	1	50,791	50,791	0	50,791
7242 A PAINTER SUPERVISOR	138881602	1	1	43,896	1	43,896	43,896	0	0
7311 A CEMENT MASON.....	122001477	1	1	38,547	1	38,547	38,547	0	0
7328 A OPERATING ENGINEER	100481589	4	4	173,090	3	129,783	129,783	0	43,307-
7334 A STATIONARY ENGINEE	115881401	8	8	292,524	8	292,524	292,524	0	0
7335 A SENIOR STATIONARY	130481580	2	2	82,473	2	82,473	82,473	0	0
7344 A CARPENTER.....	131681596	8	8	333,240	7	291,587	291,587	0	41,653-
7345 A ELECTRICIAN.....	142181723	3	3	124,395	3	124,395	124,395	0	0
7345 S ELECTRICIAN.....	142181723	0	0	0	1-	46,170-	46,170-	0	46,170-
7346 A PAINTER.....	122601484	6	6	232,390	5	193,650	193,650	0	38,740-
7347 A PLUMBER.....	143681740	6	6	271,072	6	271,072	271,072	0	0
7347 R PLUMBER.....	143681740	0	0	0	1-	44,882-	44,882-	0	44,882-
7348 A STEAMFITTER.....	143681740	1	2	84,139	2	84,139	84,139	0	0
7355 A TRUCK DRIVER.....	121681543	21	21	790,377	20	750,141	750,141	0	40,236-
7355 R TRUCK DRIVER.....	121681543	0	0	0	2-	80,472-	80,472-	0	80,472-
7376 A SHEET METAL WORKER	152081844	1	1	48,127	1	48,127	48,127	0	0
7395 A ORNAMENTAL IRON WO	113881500	1	1	35,927	1	35,927	35,927	0	0
7395EA ORNAMENTAL IRON WO	113881500	1	1	35,927	1	35,927	35,927	0	0
7514 A GENERAL LABORER...	095281152	15	14	408,613	14	408,613	410,394	1,781	0
7514 R GENERAL LABORER...	095281152	0	0	0	3-	71,500-	71,812-	312-	71,500-
9993 A SALARY SAVINGS	0000 0000	0	0	159,207-	0	159,207-	159,304-	97-	0
T O T A L: OBJECT	003	83*	83*	3,015,655*	73*	2,659,486*	2,661,015*	1,529*	356,169-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5204 STRUCTURAL MAINTENANCE

CLASS. NO.	STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STDZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 370809 STRUCTUAL MAINT-EXP-ADMIN SUP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
7334 A STATIONARY ENGINEE	115881401	0	0	19,436	0	19,436	19,436	0	0
7335 A SENIOR STATIONARY	130481580	0	0	13,885	0	13,885	13,885	0	0
7345 A ELECTRICIAN.....	142181723	0	0	2,712	0	2,712	2,712	0	0
7355 A TRUCK DRIVER.....	121681543	0	0	8,376	0	8,376	8,376	0	0
7514 A GENERAL LABORER...	095281152	0	0	11,327	0	11,327	11,376	49	0
T O T A L: OBJECT	010	0*	0*	55,736*	0*	55,736*	55,785*	49*	0*
OBJECT 012 HOLIDAY PAY									
7334 A STATIONARY ENGINEE	115881401	0	0	5,400	0	5,400	5,400	0	0
7335 A SENIOR STATIONARY	130481580	0	0	6,601	0	6,601	6,601	0	0
T O T A L: OBJECT	012	0*	0*	12,001*	0*	12,001*	12,001*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
7347 C PLUMBER.....	143681740	0	0	8,655	0	0	0	0	8,655-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	90	0	0	0	0	90-
T O T A L: OBJECT	020	0*	0*	8,745*	0*	0*	0*	0*	8,745-
T O T A L: PROJ/WK PHASE	00000	89*	89*	3,315,919*	79*	2,951,005*	2,953,924*	2,919*	364,914-
T O T A L: INDEX CODE	370809	89*	89*	3,315,919*	79*	2,951,005*	2,953,924*	2,919*	364,914-
T O T A L: FND GROUP/FUND	01001	89*	89*	3,315,919*	79*	2,951,005*	2,953,924*	2,919*	364,914-
FND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE 620047 STRUCTURAL MAINT-EXP-OPEN SPA									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7347 R PLUMBER.....	143681740	0	0	0	1	44,882	44,882	0	44,882
7355 R TRUCK DRIVER.....	121681543	0	0	0	2	80,472	80,472	0	80,472
7395 A ORNAMENTAL IRON WO	113881500	2	2	78,247	2	78,247	78,247	0	0
7514 R GENERAL LABORER...	095281152	0	0	0	3	71,500	71,812	312	71,500
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	299	0	0	0	0	299-
T O T A L: OBJECT	003	2*	2*	78,546*	8*	275,101*	275,413*	312*	196,555*
T O T A L: PROJ/WK PHASE	00000	2*	2*	78,546*	8*	275,101*	275,413*	312*	196,555*
T O T A L: INDEX CODE	620047	2*	2*	78,546*	8*	275,101*	275,413*	312*	196,555*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5204 STRUCTURAL MAINTENANCE

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION										
T O T A L: FND GROUP/FUND 02221			2*	2*	78,546*	8*	275,101*	275,413*	312*	196,555*
FND GROUP/FUND 09099 WORK ORDER										
INDEX CODE 620013 STRUCTURAL MAINT-W/O-ADMIN EX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1652 N SENIOR ACCOUNTANT.	109981329		0	0	0	1	27,457	28,665	1,208	27,457
1823 N SENIOR ADMINISTRAT	144381748		0	0	0	1	37,662	37,662	0	37,662
3417 N GARDENER.....	104281261		0	0	0	6	163,200	163,200	0	163,200
3418 N GARDENER ASSISTANT	120301457		0	0	0	1	31,398	31,398	0	31,398
9748 N STAFF ASSISTANT VI	227082270		0	0	0	1	59,247	59,247	0	59,247
T O T A L: OBJECT	001		0*	0*	0*	10*	318,964*	320,172*	1,208*	318,964*
OBJECT 003 PERM SALARIES-CRAFT										
7328 A OPERATING ENGINEER	100481589		1	1	43,271	1	43,271	43,271	0	0
7334 A STATIONARY ENGINEE	115881401		2	2	73,129	2	73,129	73,129	0	0
7345 A ELECTRICIAN.....	142181723		1	1	44,970	1	44,970	44,970	0	0
7346 A PAINTER.....	122681484		1	1	38,729	1	38,729	38,729	0	0
7347 A PLUMBER.....	143681740		2	2	90,355	2	90,355	90,355	0	0
7355 A TRUCK DRIVER.....	121681543		1	1	40,269	1	40,269	40,269	0	0
7395 A ORNAMENTAL IRON WO	113881500		0	0	0	1	35,900	35,900	0	35,900
7514 A GENERAL LABORER...	095281152		2	2	59,870	2	59,870	60,131	261	0
9343 A ROOFER.....	122081477		0	0	0	2	70,000	70,000	0	70,000
9991ZA SPECIAL SALARY SAV	0000 0000		0	0	1,496	0	0	0	0	1,496-
T O T A L: OBJECT	003		10*	10*	392,089*	13*	496,493*	496,754*	261*	104,404*
OBJECT 020 TEMPORARY SALARIES										
1654 A PRINCIPAL ACCOUNTA	132981611		0	0	0	0	20,000	20,881	881	20,000
3417ED GARDENER.....	104281261		0	0	0	0	10,000	10,000	0	10,000
9995ZA POSITIONS NOT DETA	0000 0000		0	0	842,800	0	0	0	0	842,800-
T O T A L: OBJECT	020		0*	0*	842,800*	0*	30,000*	30,881*	881*	812,800-
T O T A L: PROJ/WK PHASE	00000		10*	10*	1,234,889*	23*	845,457*	847,807*	2,350*	389,432-
T O T A L: INDEX CODE	620013		10*	10*	1,234,889*	23*	845,457*	847,807*	2,350*	389,432-
T O T A L: FND GROUP/FUND	09099		10*	10*	1,234,889*	23*	845,457*	847,807*	2,350*	389,432-
T O T A L: PROGRAM	5204		101*	101*	4,629,354*	110*	4,071,563*	4,077,144*	5,581*	557,791-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5204 STRUCTURAL MAINTENANCE

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621938 STRUCT MAINT EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42076Z	808CAT LOADER	$21,500	1	21,500	1	21,500
42252Z	TRAILER TYPE AIR COMP	$11,500	1	11,500	1	11,500
42260Y	A AXL DUMP FLT BED TRUCK	$40,000	2	80,000	2	80,000
42261Y	I TON UTILITY TRUCK	$22,000	1	22,000	1	22,000
42334Z	3/4 TON VANS	$17,000	2	34,000	2	34,000
42394Y	3000LB FRKLFT	$12,600	1	12,600	1	12,600
42395Y	6000LB FRKLFT	$24,000	0	0	1	24,000
42395Z	6000LB FRKLFT	$24,000	1	24,000	0	0
42398Y	WELDER	$2,000	1	2,000	1	2,000
42399Z	SUBMERSIBLE PUMP 500	$6,000	1	6,000	1	6,000
42400Z	ALTERNATOR	$2,000	1	2,000	1	2,000
42402Z	LETTER CUTTING MACHINE	$4,000	1	4,000	1	4,000
42405Z	LOADER RUBBER TIRE	$83,500	1	83,500	0	0
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	24,100-
TOTAL: OBJECT	220		14*	303,100*	13*	195,500*
TOTAL: PROJ/WK PHASE	00000		14*	303,100*	13*	195,500*
TOTAL: INDEX CODE	621938		14*	303,100*	13*	195,500*
TOTAL: FND GROUP/FUND	02229		14*	303,100*	13*	195,500*
FND GROUP/FUND	09099 WORK ORDER					
INDEX CODE	620013 STRUCTURAL MAINT-W/O-ADMIN EX					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42032Z	3/4 TON P/U W/DUMP BED	$17,000	1	17,000	1	17,000
42346Y	CHAINSAWS W/30	$750	2	1,500	2	1,500
42347Z	2-WAY PRTBL MBL RADIOS	$2,500	1	2,500	1	2,500
42348Z	CARGO CONTAINER	$1,750	1	1,750	1	1,750
TOTAL: OBJECT	220		5*	22,750*	5*	22,750*
TOTAL: PROJ/WK PHASE	00000		5*	22,750*	5*	22,750*
TOTAL: INDEX CODE	620013		5*	22,750*	5*	22,750*
TOTAL: FND GROUP/FUND	09099		5*	22,750*	5*	22,750*
TOTAL: PROGRAM	5204		19*	325,850*	18*	218,250*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5205 MAINT & OP OF YACHT HAR8OR

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	COST OF UNSTANO VS. REVISEO
FNO GROUP/FUNO	02224 MARINA YACHT HAR8OR								
INOEX COOE	373225 R/P YACHT H8R EXP MRNA H8R F- 00000								
PROJ/NK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	311,152	330,883	330,883	143,671	389,065	391,857	2,792	58,182
003	PERMANENT SALARIES-CRAFT	17,128	22,267	22,267	10,566	22,181	23,147	966	86-
010	OVERTIME	1,470	4,263	4,263	2,064	4,548	4,627	79	285
012	HOLIOAY PAY	7,427	7,840	7,840	3,404	9,563	9,745	182	1,723
020	TEMPORARY SALARIES	26,568	31,239	31,239	11,738	12,674	12,841	167	18,565-
060	MANOATORY FRINGE 8ENEFITS	103,771	110,362	110,362	49,705	118,707	122,345	3,638	8,345
T O T A L: CATEGORY	06	467,516*	506,854*	506,854*	221,148*	556,738*	564,562*	7,824*	49,884*
CATEGORY	09 OVERHEAD								
092	CITY-WIOE OVERHEAO	33,320	43,472	43,472	21,736	53,854	53,854	0	10,382
T O T A L: CATEGORY	09	33,320*	43,472*	43,472*	21,736*	53,854*	53,854*	0*	10,382*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	62,027	65,608	74,809	34,965	94,408	94,408	0	19,599
111	USE OF EMPLOYEE CARS	28	250	250	0	300	300	0	50
112	TRAVEL	0	1,000	1,000	0	1,250	1,250	0	250
113	TRAINING	0	1,000	1,000	0	1,000	1,000	0	0
115	SEWER & SANITATION SERVICES	10,355	12,034	12,034	5,611	11,370	11,370	0	664-
120	OTHER SERVICES	45	0	0	684	0	0	0	0
123	TELEPHONE	1,924	4,096	4,096	866	4,096	4,096	0	0
144	MEMOERSHIP OUES	100	100	100	0	100	100	0	0
T O T A L: CATEGORY	10	74,479*	84,088*	93,289*	42,126*	112,524*	112,524*	0*	19,235*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	24,241	27,000	27,000	5,993	36,960	36,960	0	9,960
T O T A L: CATEGORY	12	24,241*	27,000*	27,000*	5,993*	36,960*	36,960*	0*	9,960*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	14,515	2,700	2,700	1,582	12,800	12,800	0	10,100
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	12,000	12,000	0	12,000
T O T A L: CATEGORY	24	14,515*	2,700*	2,700*	1,582*	24,800*	24,800*	0*	22,100*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	02224 MARINA YACHT HARBOR								
INDEX CODE	373225 R/P YACHT HBR EXP MRNA HBR F- 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,000	1,000	1,000	0	1,000	1,000	0	0
330	LIGHT HEAT&POWER	121,488	126,220	126,220	15,321	120,760	120,760	0	5,460-
365	CAO-INSURANCE AND RISK REDUC	9,872	10,000	10,000	2,133	10,000	10,000	0	0
TOTAL: CATEGORY	30	132,360*	137,220*	137,220*	17,454*	131,760*	131,760*	0*	5,460-
CATEGORY	40 DEBT SERVICE								
401	LOAN REPAYMENTS	10,798	20,000	10,799	10,798	20,000	20,000	0	9,201
TOTAL: CATEGORY	40	10,798*	20,000*	10,799*	10,798*	20,000*	20,000*	0*	9,201*
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	0	1,797	1,797	0	1,797	1,815	18	0
TOTAL: CATEGORY	41	0*	1,797*	1,797*	0*	1,797*	1,815*	18*	0*
TOTAL: PROJ/WK PHASE	00000	757,229*	823,131*	823,131*	320,837*	938,433*	946,275*	7,842*	115,302*
TOTAL: INDEX CODE	373225	757,229*	823,131*	823,131*	320,837*	938,433*	946,275*	7,842*	115,302*
TOTAL: FND GROUP/FUND	02224	757,229*	823,131*	823,131*	320,837*	938,433*	946,275*	7,842*	115,302*
TOTAL: PROGRAM	5205	757,229*	823,131*	823,131*	320,837*	938,433*	946,275*	7,842*	115,302*

PERSONNEL DETAIL

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02224 MARINA YACHT HARBOR									
INDEX CODE 373225 R/P YACHT HBR EXP MRNA HBR F-									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A857 I MARINA ASSOCIATED	100081200	0	0	0	0	5,167-	5,167-	0	5,167-
A857 N MARINA ASSOCIATED	100081200	0	0	0	1	31,000	31,000	0	31,000
1446 S SECRETARY II.....	087481057	0	0	0	1	26,439	27,587	1,148	26,439
3232 A MARINA ASSISTANT M	089181078	3	3	72,395	3	84,407	84,407	0	12,012
3232 B MARINA ASSISTANT M	089181078	4	4	112,541	4	120,423	120,423	0	7,082
3232 S MARINA ASSISTANT M	089181078	0	0	0	1-	18,565-	18,565-	0	18,565-
3232 T MARINA ASSISTANT M	089181078	0	0	0	1	18,565	18,565	0	18,565
3234 A MARINA MANAGER....	110481336	1	1	45,953	1	33,226	34,870	1,644	12,727-
3417 A GARDENER.....	104281261	3	3	98,732	3	98,737	98,737	0	5
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,262	0	0	0	0	1,262-
TOTAL: OBJECT	001	11*	11*	330,883*	13*	389,065*	391,857*	2,792*	58,182*
OBJECT 003 PERM SALARIES-CRAFT									
2708 A CUSTODIAN.....	073580887	1	1	22,181	1	22,181	23,147	966	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	86	0	0	0	0	86-
TOTAL: OBJECT	003	1*	1*	22,267*	1*	22,181*	23,147*	966*	86-
OBJECT 010 OVERTIME									
3232 A MARINA ASSISTANT M	089181078	0	0	2,944	0	2,944	2,944	0	0
3234 A MARINA MANAGER....	110481336	0	0	1,319	0	1,604	1,683	79	285
TOTAL: OBJECT	010	0*	0*	4,263*	0*	4,548*	4,627*	79*	285*
OBJECT 012 HOLIDAY PAY									
3232 A MARINA ASSISTANT M	089181078	0	0	5,881	0	5,881	5,881	0	0
3234 A MARINA MANAGER....	110481336	0	0	1,959	0	3,682	3,864	182	1,723
TOTAL: OBJECT	012	0*	0*	7,840*	0*	9,563*	9,745*	182*	1,723*
OBJECT 020 TEMPORARY SALARIES									
2700ED CUSTODIAN.....	073580887	0	0	3,834	0	3,834	4,001	167	0
3232 C MARINA ASSISTANT M	089181078	0	0	18,565	0	0	0	0	18,565-
3232ED MARINA ASSISTANT M	089181078	0	0	8,840	0	8,840	8,840	0	0
TOTAL: OBJECT	020	0*	0*	31,239*	0*	12,674*	12,841*	167*	18,565-
TOTAL: PROJ/WK PHASE	00000	12*	12*	396,492*	14*	438,031*	442,217*	4,186*	41,539*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. PDSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. PDSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GRDUP/FUND 02224 MARINA YACHT HARBOR									
INDEX CODE 373225 R/P YACHT HBR EXP MRNA HBR F-									
T O T A L: INDEX CODE	373225	12*	12*	396,492*	14*	438,031*	442,217*	4,186*	41,539*
T O T A L: FND GRDUP/FUND	02224	12*	12*	396,492*	14*	438,031*	442,217*	4,186*	41,539*
T O T A L: PROGRAM	5205	12*	12*	396,492*	14*	438,031*	442,217*	4,186*	41,539*

E Q U I P M E N T D E T A I L

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5205 MAINT & OP OF YACHT HARBOR

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02224 MARINA YACHT HARBOR					
INDEX CODE	373225 R/P YACHT HBR EXP MRNA HBR F-					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42361Y	OUTBOARD ENGINES	$4,100	2	8,200	2	8,200
42362Z	PORTABLE CELLULAR PHONE	$2,600	1	2,600	1	2,600
42363Z	BANDSAW	$2,000	1	2,000	1	2,000
T O T A L: OBJECT	220		4*	12,800*	4*	12,800*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
42406Z	PC-PRINTER SOFTWARE MODEM	$12,000	1	12,000	1	12,000
T O T A L: OBJECT	231		1*	12,000*	1*	12,000*
T O T A L: PROJ/WK PHASE	00000		5*	24,800*	5*	24,800*
T O T A L: INDEX CODE	373225		5*	24,800*	5*	24,800*
T O T A L: FND GROUP/FUND	02224		5*	24,800*	5*	24,800*
T O T A L: PROGRAM	5205		5*	24,800*	5*	24,800*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 372326 R/P CMP MTHR EXP GEN F -LOAD 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	37,798	32,909	32,909	16,417	32,909	32,909	0	0
010	OVERTIME	22,676	21,950	21,950	18,556	22,592	22,954	362	642
012	HOLIDAY PAY	2,429	5,607	5,607	140	4,068	4,148	80	1,539-
020	TEMPORARY SALARIES	118,010	137,846	137,846	116,663	151,941	153,744	1,803	14,095
060	MANDATORY FRINGE BENEFITS	12,363	9,494	9,494	13,631	9,480	9,677	197	14-
TOTAL: CATEGORY 06		193,276*	207,806*	207,806*	165,407*	220,990*	223,432*	2,442*	13,184*
TOTAL: PROJ/WK PHASE 00000		193,276*	207,806*	207,806*	165,407*	220,990*	223,432*	2,442*	13,184*
TOTAL: INDEX CODE 372326		193,276*	207,806*	207,806*	165,407*	220,990*	223,432*	2,442*	13,184*
TOTAL: FND GROUP/FUND 01001		193,276*	207,806*	207,806*	165,407*	220,990*	223,432*	2,442*	13,184*
FND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND									
INDEX CODE 621946 CMP MATHER EXP CONCES FUND 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES	4,332	11,800	11,800	7,156	13,080	13,080	0	1,280
120	OTHER SERVICES	615	2,350	2,350	472	5,350	5,350	0	3,000
140	FIXED CHARGES	3,333	8,960	8,960	9,174	8,960	8,960	0	0
TOTAL: CATEGORY 10		8,280*	23,110*	23,110*	16,802*	27,390*	27,390*	0*	4,280*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	151,662	180,850	180,850	127,696	200,275	200,275	0	19,425
TOTAL: CATEGORY 12		151,662*	180,850*	180,850*	127,696*	200,275*	200,275*	0*	19,425*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	24,193	22,500	22,500	0	3,500	3,500	0	19,000-
TOTAL: CATEGORY 24		24,193*	22,500*	22,500*	0*	3,500*	3,500*	0*	19,000-
CATEGORY 30 SERVICES OF OTHER DEPTS									
330	LIGHT HEAT&POWER	7,020	5,000	5,000	4,992	12,000	12,000	0	7,000
TOTAL: CATEGORY 30		7,020*	5,000*	5,000*	4,992*	12,000*	12,000*	0*	7,000*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND 08JECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
0EPARTMENT 42 RECREATION AND PARK COMMISSION
0IVISION 03 PARK
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

		F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	02229 SPECIAL REC.& PARK REVENUE FUNO								
INOEX COOE	621946 CMP MATHER EXP CONCES FUNO	00000							
PROJ/NK PHASE	00000 UNASSIGNEO TITLE								
T O T A L: PROJ/NK PHASE	00000	191,155*	231,460*	231,460*	149,490*	243,165*	243,165*	0*	11,705*
T O T A L: INOEX COOE	621946	191,155*	231,460*	231,460*	149,490*	243,165*	243,165*	0*	11,705*
T O T A L: FNO GROUP/FUNO	02229	191,155*	231,460*	231,460*	149,490*	243,165*	243,165*	0*	11,705*
T O T A L: PROGRAM	5206	384,431*	439,266*	439,266*	314,897*	464,155*	466,597*	2,442*	24,889*

MSA 94 CULTURE & RECREATION GROUP
0EPARTMENT 42 RECREATION AND PARK COMMISSION
0IVISION 03 PARK
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

CLASS. NO.	STOZO. RATE	F/Y 19B6-87 * FISCAL YEAR 19B7-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STDZD.	COST OF UNSTANO. VS STANOZN.	REVISED
FND GROUP/FUNO 01001 GENERAL FUNO									
INDEX COOE 372326 R/P CMP MTHR EXP GEN F -LOAO									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
3417 B GARDENER.....	1042B1261	1	1	32,909	1	32,909	32,909	0	0
T O T A L: OBJECT 001		1*	1*	32,909*	1*	32,909*	32,909*	0*	0*
OBJECT 010 OVERTIME									
1630EC ACCOUNT CLERK.....	0752B0908	0	0	920	0	920	965	45	0
2650EC ASSISTANT COOK....	0826B0998	0	0	1,B01	0	2,443	2,561	118	642
2652EC BAKER.....	1022B1237	0	0	1,126	0	1,126	1,180	54	0
2654EC COOK.....	0947B1147	0	0	2,254	0	2,254	2,352	98	0
2656EC CHEF.....	109381323	0	0	1,751	0	1,751	1,751	0	0
2708EC CUSTODIAN.....	073580887	0	0	1,079	0	1,079	1,126	47	0
3264EC CAMP ASSISTANT....	0404B0404	0	0	10,922	0	10,922	10,922	0	0
3266EC CAMP MANAGER.....	093580935	0	0	2,097	0	2,097	2,097	0	0
T O T A L: OBJECT 010		0*	0*	21,950*	0*	22,592*	22,954*	362*	642*
OBJECT 012 HOLIOAY PAY									
1630EC ACCOUNT CLERK.....	0752D0908	0	0	235	0	235	246	11	0
2650EC ASSISTANT COOK....	0826B0998	0	0	690	0	690	723	33	0
2652EC BAKER.....	102281237	0	0	3B6	0	386	405	19	0
2654EC COOK.....	0947B1147	0	0	394	0	394	411	17	0
2656EC CHEF.....	109381323	0	0	336	0	336	336	0	0
3264EC CAMP ASSISTANT....	0404D0404	0	0	3,201	0	1,662	1,662	0	1,539-
3266EC CAMP MANAGER.....	0935D0935	0	0	165	0	165	165	0	0
3417 8 GARDENER.....	104281261	0	0	200	0	200	200	0	0
T O T A L: OBJECT 012		0*	0*	5,607*	0*	4,068*	4,148*	B0*	1,539-
OBJECT 020 TEMPORARY SALARIES									
1630EC ACCOUNT CLERK.....	0752B0908	0	0	4,959	0	4,959	5,200	241	0
2650EC ASSISTANT COOK....	0826B0998	0	0	9,311	0	9,311	9,761	450	0
2652EC BAKER.....	1022B1237	0	0	6,734	0	6,734	7,059	325	0
2654EC COOK.....	094781147	0	0	12,545	0	16,945	17,685	740	4,400
2656EC CHEF.....	1093B1323	0	0	9,305	0	9,305	9,305	0	0
270BEC CUSTODIAN.....	0735B0BB7	0	0	1,079	0	1,079	1,126	47	0
3264EC CAMP ASSISTANT....	040480404	0	0	72,170	0	79,965	79,965	0	7,795
3266EC CAMP MANAGER.....	0935B0935	0	0	6,450	0	6,450	6,450	0	0
3284EC RECREATION DIRECTO	0862B1042	0	0	15,293	0	17,193	17,193	0	1,900

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01DD1 GENERAL FUND									
INDEX CODE 372326 R/P CMP MTHR EXP GEN F -LOAD									
PROJ/WK PHASE DDDOD UNASSIGNED TITLE									
OBJECT D20 TEMPORARY SALARIES									
T O T A L: OBJECT	D20	0*	0*	137,846*	0*	151,941*	153,744*	1,803*	14,095*
T O T A L: PROJ/WK PHASE	DDDDD	1*	1*	198,312*	1*	211,510*	213,755*	2,245*	13,198*
T O T A L: INDEX CODE	372326	1*	1*	198,312*	1*	211,510*	213,755*	2,245*	13,198*
T O T A L: FND GROUP/FUND	D1DD1	1*	1*	198,312*	1*	211,510*	213,755*	2,245*	13,198*
T O T A L: PROGRAM	5206	1*	1*	198,312*	1*	211,510*	213,755*	2,245*	13,198*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621946 CMP MATHER EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42032Z	3/4 TON P/U W/DUMP BED	$17,000	1	17,000	0	0
42280Z	COPIER	$2,500	1	2,500	0	0
42372Z	PRESSURE WASHER	$3,500	1	3,500	1	3,500
T O T A L:	OBJECT 220		3*	23,000*	1*	3,500*
T O T A L:	PROJ/WK PHASE 00000		3*	23,000*	1*	3,500*
T O T A L:	INDEX CODE 621946		3*	23,000*	1*	3,500*
T O T A L:	FND GROUP/FUND 02229		3*	23,000*	1*	3,500*
T O T A L:	PROGRAM 5206		3*	23,000*	1*	3,500*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	02222 CANDLESTICK PARK								
INDEX CODE	375782 R/P CANDLESTICK PARK PROJECT	00000							
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	50,000	0	0	0	0	50,000-
TOTAL: CATEGORY	12	0*	0*	50,000*	0*	0*	0*	0*	50,000-
TOTAL: PROJ/WK PHASE	19999	0*	0*	50,000*	0*	0*	0*	0*	50,000-
TOTAL: INDEX CODE	375782	0*	0*	50,000*	0*	0*	0*	0*	50,000-
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	248,296	276,391	276,391	126,532	346,825	347,956	1,131	70,434
003	PERMANENT SALARIES-CRAFT	238,913	247,957	247,957	111,143	289,613	290,559	946	41,656
010	OVERTIME	98,103	112,152	112,152	75,299	135,492	135,745	253	23,340
012	HOLIDAY PAY	5,691	5,089	5,089	3,854	7,881	7,881	0	2,792
020	TEMPORARY SALARIES	5,546	36,577	36,577	3,843	16,099	16,601	502	20,478-
060	MANDATORY FRINGE BENEFITS	150,131	190,156	190,156	77,442	207,175	211,191	4,016	17,019
TOTAL: CATEGORY	06	746,680*	868,322*	868,322*	398,113*	1,003,085*	1,009,933*	6,848*	134,763*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	57,500	57,500	0	57,500	57,500	0	0
092	CITY-WIDE OVERHEAD	151,804	178,950	178,950	89,474	287,107	287,107	0	108,157
TOTAL: CATEGORY	09	151,804*	236,450*	236,450*	89,474*	344,607*	344,607*	0*	108,157*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	454,631	654,696	654,696	226,895	627,776	627,776	0	26,920-
112	TRAVEL	818	800	800	0	800	800	0	0
113	TRAINING	470	1,000	1,000	160	1,000	1,000	0	0
115	SEWER & SANITATION SERVICES	35,774	32,522	32,522	16,508	39,280	39,280	0	6,758
120	OTHER SERVICES	100-	500	500	100-	500	500	0	0
123	TELEPHONE	3,691	4,500	4,500	1,890	4,500	4,500	0	0
144	MEMBERSHIP DUES	50	135	135	50	385	385	0	250
146	RENTAL OF PROPERTY	1,947,324	1,950,100	1,950,100	1,024,050	1,950,100	1,950,100	0	0
TOTAL: CATEGORY	10	2,442,658*	2,644,253*	2,644,253*	1,269,453*	2,624,341*	2,624,341*	0*	19,912-

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	02222 CANDLESTICK PARK								
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	221,576	249,115	249,115	75,114	266,115	266,115	0	17,000
T O T A L: CATEGORY	12	221,576*	249,115*	249,115*	75,114*	266,115*	266,115*	0*	17,000*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	33,625	10,000	10,000	0	23,400	23,400	0	13,400
T O T A L: CATEGORY	24	33,625*	10,000*	10,000*	0*	23,400*	23,400*	0*	13,400*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	6,500	6,500	0	18,000	18,000	0	11,500
316	CENTRAL SHOP	0	0	0	0	1,000	1,000	0	1,000
319	PUBLIC WORKS-STRT CLEANING	17,435	30,000	30,000	2,881	30,000	30,000	0	0
330	LIGHT HEAT&POWER	381,361	365,100	365,100	122,777	376,270	376,270	0	11,170
339	CONTROLLER	0	15,000	15,000	0	0	0	0	15,000-
365	CAO-INSURANCE AND RISK REDUC	1,904	2,500	2,500	0	2,500	2,500	0	0
T O T A L: CATEGORY	30	400,700*	419,100*	419,100*	125,658*	427,770*	427,770*	0*	8,670*
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	14,318	31,800	31,800	147	31,800	32,118	318	0
440	CONTROLLER EXTERNAL AUDIT	4,705	0	0	0	15,000	15,000	0	15,000
T O T A L: CATEGORY	41	19,023*	31,800*	31,800*	147*	46,800*	47,118*	318*	15,000*
T O T A L: PROJ/WK PHASE	00000	4,016,066*	4,459,040*	4,459,040*	1,957,959*	4,736,118*	4,743,284*	7,166*	277,078*
T O T A L: INDEX CODE	620179	4,016,066*	4,459,040*	4,459,040*	1,957,959*	4,736,118*	4,743,284*	7,166*	277,078*
T O T A L: FND GROUP/FUND	02222	4,016,066*	4,459,040*	4,509,040*	1,957,959*	4,736,118*	4,743,284*	7,166*	227,078*
T O T A L: PROGRAM	5208	4,016,066*	4,459,040*	4,509,040*	1,957,959*	4,736,118*	4,743,284*	7,166*	227,078*

PERSONNEL DETAIL

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	02222 CANDLESTICK PARK									
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A855 I	DIRECTOR OF MARKET	2107B2529	0	0	0	0	9,166-	9,166-	0	9,166-
A055 N	DIRECTOR OF MARKET	2107B2529	0	0	0	1	55,000	55,000	0	55,000
1446 R	SECRETARY II.....	0874B1057	0	0	0	1	26,033	27,164	1,131	26,033
3417 A	GARDENER.....	1042B1261	4	4	131,644	4	131,644	131,644	0	0
3419 A	MUNICIPAL STADIUM	1203B1457	1	1	38,024	1	38,024	38,024	0	0
8208 B	PARK PATROL OFFICE	0899B1088	4	4	113,585	4	113,585	113,585	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,433	0	0	0	0	1,433-
9993 A	SALARY SAVINGS	0000 0000	0	0	8,295-	0	8,295-	8,295-	0	0
T O T A L: OBJECT		001	9*	9*	276,391*	11*	346,825*	347,956*	1,131*	70,434*
OBJECT	003 PERM SALARIES-CRAFT									
A856 N	ASSISTANT STADIUM	1158B1401	0	0	0	1	41,656	41,656	0	41,656
2708 A	CUSTODIAN.....	0735B0887	1	1	21,732	1	21,732	22,678	946	0
7334 B	STATIONARY ENGINEE	1158B1401	4	4	146,263	4	146,263	146,263	0	0
7334 S	STATIONARY ENGINEE	1158BI401	0	0	0	1-	30,478-	30,478-	0	30,478-
7334 T	STATIONARY ENGINEE	1158B1401	0	0	0	1	30,478	30,478 .	0	30,478
7335 A	SENIOR STATIONARY	1304BI580	1	1	41,233	1	41,233	41,233	0	0
7346 A	PAINTER.....	1226B1484	1	1	38,729	1	38,729	38,729	0	0
T O T A L: OBJECT		003	7*	7*	247,957*	8*	289,613*	290,559*	946*	41,656*
OBJECT	010 OVERTIME									
2708 A	CUSTODIAN.....	0735B0887	0	0	5,808	0	5,808	6,061	253	0
3417 A	GARDENER.....	1042B1261	0	0	21,552	0	26,552	26,552	0	5,000
3419 A	MUNICIPAL STADIUM	1203B1457	0	0	9,088	0	14,088	14,088	0	5,000
7334 B	STATIONARY ENGINEE	1158B1401	0	0	53,438	0	58,438	58,438	0	5,000
7335 A	SENIOR STATIONARY	1304B1580	0	0	22,266	0	27,266	27,266	0	5,000
7346 A	PAINTER.....	1226B1484	0	0	0	0	3,340	3,340	0	3,340
T O T A L: OBJECT		010	0*	0*	112,152*	0*	135,492*	135,745*	253*	23,340*
OBJECT	012 HOLIDAY PAY									
7334 B	STATIONARY ENGINEE	1158B1401	0	0	752	0	752	752	0	0
7335 A	SENIOR STATIONARY	1304B1580	0	0	1,254	0	1,254	1,254	0	0
8208 B	PARK PATROL OFFICE	0899B1088	0	0	3,083	0	5,875	5,875	0	2,792
T O T A L: OBJECT		012	0*	0*	5,089*	0*	7,881*	7,881*	0*	2,792*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	02222 CANDLESTICK PARK									
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	020 TEMPORARY SALARIES									
2700E0	CUSTODIAN.....	0735B0887	0	0	0	0	10,000	10,435	435	10,000
3210EC	ATHLETIC ATTENDANT	0530H0530	0	0	1,349	0	1,349	1,416	67	0
3417E0	GARDENER.....	104281261	0	0	4,750	0	4,750	4,750	0	0
7334 C	STATIONARY ENGINEE	1158B1401	0	0	30,478	0	0	0	0	30,478-
T O T A L:	OBJECT	020	0*	0*	36,577*	0*	16,099*	16,601*	502*	20,478-
T O T A L:	PROJ/WK PHASE	00000	16*	16*	678,166*	19*	795,910*	798,742*	2,832*	117,744*
T O T A L:	INDEX CODE	620179	16*	16*	678,166*	19*	795,910*	798,742*	2,832*	117,744*
T O T A L:	FND GROUP/FUND	02222	16*	16*	678,166*	19*	795,910*	798,742*	2,832*	117,744*
T O T A L:	PROGRAM	5208	16*	16*	678,166*	19*	795,910*	798,742*	2,832*	117,744*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5208 MAINT & OP OF STADIUM/CANDLESTICK

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02222 CANDLESTICK PARK					
INDEX CODE	620179 R/P CANDLESTICK PARK-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42078Y	CUSHMAN TURF TRUCKSTER	$11,500	1	11,500	1	11,500
42227Y	HAND HELD WALKIE TALKIE	$2,000	2	4,000	2	4,000
42368Z	PALLET TRUCK	$800	1	800	1	800
42369Y	21" REAR BAG MOWERS	$800	1	800	1	800
42370Z	PARKER SWEEPER EM 100	$2,000	1	2,000	1	2,000
42371Z	CUSHMAN CORE HARVESTER	$2,500	1	2,500	1	2,500
42391Z	T.V. SOLID STATE	$450	4	1,800	4	1,800
T O T A L:	OBJECT 220		11*	23,400*	11*	23,400*
T O T A L:	PROJ/WK PHASE 00000		11*	23,400*	11*	23,400*
T O T A L:	INDEX CODE 620179		11*	23,400*	11*	23,400*
T O T A L:	FND GROUP/FUND 02222		11*	23,400*	11*	23,400*
T O T A L:	PROGRAM 5208		11*	23,400*	11*	23,400*

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8Y CATEGORY AND 08JECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
0EPARTMENT 42 RECREATION ANO PARK COMMISSION
0IVISION 03 PARK
PROGRAM 5212 UR8AN FORESTRY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISE0 8UDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISE0
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	364059 URBAN FORESTRY-TURF-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNE0 TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,470,080	1,583,738	1,583,738	792,143	1,299,212	1,299,212	0	284,526-
003	PERMANENT SALARIES-CRAFT	674,977	737,914	737,914	323,976	454,898	455,048	150	283,016-
010	OVERTIME	12,931	16,210	16,210	4,988	16,210	16,257	47	0
012	HOLIOAY PAY	205	0	0	378	0	0	0	0
020	TEMPORARY SALARIES	45,498	41,690	41,690	42,974	0	0	0	41,690-
060	MANOATORY FRINGE BENEFITS	622,917	664,808	664,808	312,775	486,686	496,896	10,210	178,122-
T O T A L: CATEGORY	06	2,826,608*	3,044,360*	3,044,360*	1,477,234*	2,257,006*	2,267,413*	10,407*	787,354-
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	413	1,692	1,692	0	1,692	1,692	0	0
120	OTHER SERVICES	0	0	0	968	0	0	0	0
T O T A L: CATEGORY	10	413*	1,692*	1,692*	968*	1,692*	1,692*	0*	0*
T O T A L: PROJ/WK PHASE	00000	2,827,021*	3,046,052*	3,046,052*	1,478,202*	2,258,698*	2,269,105*	10,407*	787,354-
T O T A L: INDEX CODE	3640S9	2,827,021*	3,046,052*	3,046,052*	1,478,202*	2,258,698*	2,269,105*	10,407*	787,354-
T O T A L: FND GROUP/FUNO	01001	2,827,021*	3,046,052*	3,046,052*	1,478,202*	2,258,698*	2,269,105*	10,407*	787,354-
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUNO								
INDEX CODE	620146 URBAN FORESTRY-TURF		EXP 00000						
PROJ/WK PHASE	00000 UNASSIGNE0 TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	0	7,000	7,000	0	7,000	7,000	0	0
109	OTHER CONTRACTUAL SERVICES	23,516	49,830	49,830	768	33,530	33,530	0	16,300-
120	OTHER SERVICES	882	735	735	747	3,735	3,735	0	3,000
144	MEMBERSHIP OUES	0	500	500	560	500	500	0	0
T O T A L: CATEGORY	10	24,398*	58,065*	58,065*	2,075*	44,765*	44,765*	0*	13,300-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	95,924	107,820	107,820	31,458	73,820	73,820	0	34,000-
T O T A L: CATEGORY	12	95,924*	107,820*	107,820*	31,458*	73,820*	73,820*	0*	34,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	131,578	137,420	137,420	4,977	52,300	52,300	0	85,120-

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5212 URBAN FORESTRY

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FNO GROUP/FUNO	02229 SPECIAL REC.& PARK REVENUE FUNO								
INOEX COOE	620146 URBAN FORESTRY-TURF EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	24 EQUIPMENT								
T O T A L: CATEGORY	24	131,578*	137,420*	137,420*	4,977*	52,300*	52,300*	0*	85,120-
CATEGORY	30 SERVICES OF OTHER OEPTS								
304 MEOICAL SERVICE		4,086	18,000	18,000	2,094	26,000	26,000	0	8,000
T O T A L: CATEGORY	30	4,086*	18,000*	18,000*	2,094*	26,000*	26,000*	0*	8,000*
T O T A L: PROJ/WK PHASE	00000	255,986*	321,305*	321,305*	40,604*	196,885*	196,885*	0*	124,420-
T O T A L: INOEX COOE	620146	255,986*	321,305*	321,305*	40,604*	196,885*	196,885*	0*	124,420-
T O T A L: FNO GROUP/FUNO	02229	255,986*	321,305*	321,305*	40,604*	196,885*	196,885*	0*	124,420-
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	620187 URBAN FORSTY/TURF MGT W/O EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001 PERMANENT SALARIES-MISCELLAN		1,436	0	0	1,261	0	0	0	0
010 OVERTIME		84,515	0	0	37,099	0	0	0	0
012 HOLIOAY PAY		1-	0	0	2,070	0	0	0	0
020 TEMPORARY SALARIES		33,667	0	18,900	20,824	0	0	0	18,900-
060 MANOATORY FRINGE 8ENEFITS		20,190	0	0	14,097	0	0	0	0
T O T A L: CATEGORY	06	I39,807*	0*	18,900*	75,351*	0*	0*	0*	18,900-
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		0	0	0	1,200	0	0	0	0
120 OTHER SERVICES		0	0	5,000	0	0	0	0	5,000-
144 MEMBERSHIP OUES		0	0	0	50	0	0	0	0
T O T A L: CATEGORY	10	0*	0*	5,000*	1,250*	0*	0*	0*	5,000-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130 MATERIALS ANO SUPPLIES		12,252	0	8,100	0	0	0	0	8,100-
201 PROGRAMMATIC PROJECT 8UOG		0	0	I21,899	0	0	0	0	I21,899-
204 PRIOR YEAR W/O LOAO		0	0	31,573	0	0	0	0	31,573-
T O T A L: CATEGORY	12	12,252*	0*	161,572*	0*	0*	0*	0*	161,572-

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5212 URBAN FORESTRY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR I987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZD.	COST OF STANOZN.	UNSTAND VS. REVISEO
FND GROUP/FUNO	09099 WORK ORDER								
INDEX COOE	620187 URBAN FORSTY/TURF MGT W/O EXP 00000								
PROJ/HK PHASE	00000 UNASSIGNEO TITLE								
T O T A L: PROJ/HK PHASE	00000	I52,059*	0*	I85,472*	76,60I*	0*	0*	0*	I85,472-
T O T A L: INOEX CODE	620187	152,059*	0*	I85,472*	76,60I*	0*	0*	0*	I85,472-
INDEX COOE	940841 UF/TM W/O RECOVERY		00000						
PROJ/HK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390 INTEROEPARTMENTAL RECOVERY		152,060-	0	I85,472-	29,573-	0	0	0	185,472
T O T A L: CATEGORY	39	I52,060-	0*	185,472-	29,573-	0*	0*	0*	I85,472*
T O T A L: PROJ/HK PHASE	00000	152,060-	0*	185,472-	29,573-	0*	0*	0*	I85,472*
T O T A L: INDEX COOE	94084I	152,060-	0*	185,472-	29,573-	0*	0*	0*	185,472*
T O T A L: FNO GROUP/FUNO	09099	I-	0*	0*	47,028*	0*	D*	0*	0*
T O T A L: PROGRAM	52I2	3,083,006*	3,367,357*	3,367,357*	I,565,834*	2,455,583*	2,465,990*	10,407*	911,774-

P E R S O N N E L O E T A I L

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5212 URBAN FORESTRY

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 364059 URBAN FORESTRY-TURF-EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
3417 A GAROENER.....	I042B1261	36	36	1,143,469	36	1,143,469	1,143,469	0	0
3417 R GAROENER.....	1042B1261	0	0	0	9-	296,208-	296,208-	0	296,208-
3418 A GAROENER ASSISTANT	1203B1457	3	3	114,001	2	76,054	76,054	0	38,027-
3419 A MUNICIPAL STAOIUM	I2038I457	1	1	38,027	1	38,027	38,027	0	0
3422 A PARK SECTION SUPER	1261B1528	2	2	79,761	2	79,761	79,761	0	0
3424 A INSECTICIOE SPRAY	1203B1457	2	2	76,051	2	76,051	76,051	0	0
3426 A UROAN FORESTER....	1528B1853	1	1	42,669	1	42,669	42,669	0	0
3464 A AREA SUPV- PARKS S	1388B1682	1	1	43,900	1	43,900	43,900	0	0
3466 A ASST SUPT- PARKS S	1682B2043	1	1	49,060	1	49,060	49,060	0	0
6102 A RODENT CONTROL TEC	0943B1141	2	2	54,447	2	54,447	54,447	0	0
7441 A TOOL ROOM MECHANIC	0758B0916	1	1	20,243	1	20,243	20,243	0	0
9993 A SALARY SAVINGS	0000 0000	0	0	77,970-	0	28,261-	28,261-	0	49,709
T O T A L: OBJECT	001	50*	50*	1,583,738*	40*	1,299,212*	I,299,212*	0*	284,526-
OOJECT 003 PERM SALARIES-CRAFT									
3434 A TREE TOPPER.....	1147B1388	16	I6	570,571	14	507,175	507,175.	0	63,396-
3434 R TREE TOPPER.....	1147B1388	0	0	0	5-	181,134-	181,134-	0	181,134-
3436 A TREE TOPPER SUPERV	1355B1642	3	3	128,567	3	128,567	128,567	0	0
3436 R TREE TOPPER SUPERV	I3558I642	0	0	0	1-	42,856-	42,856-	0	42,856-
3438 A TREE TOPPER SUPERV	I528B1853	I	1	48,363	1	48,363	48,363	0	0
7514 A GENERAL LABORER...	0952B1152	1	1	37,421	1	37,421	37,584	163	0
9993 A SALARY SAVINGS	0000 0000	0	0	47,008-	0	42,638-	42,651-	13-	4,370
T O T A L: OBJECT	003	21*	21*	737,914*	13*	454,898*	455,048*	150*	283,016-
OOJECT 010 OVERTIME									
2708 A CUSTOOIAN.....	0735B0887	0	0	I,079	0	1,079	1,126	47	0
3417 A GAROENER.....	I042B1261	0	0	2,425	0	2,425	2,425	0	0
3418 A GAROENER ASSISTANT	1203B1457	0	0	1,619	0	1,619	1,619	0	0
3419 A MUNICIPAL STAOIUM	1203B1457	0	0	4,049	0	4,049	4,049	0	0
3424 A INSECTICIOE SPRAY	1203B1457	0	0	I,619	0	1,619	1,619	0	0
3434 A TREE TOPPER.....	1147B1388	0	0	2,428	0	2,428	2,428	0	0
3436 A TREE TOPPER SUPERV	I355B1642	0	0	2,991	0	2,991	2,991	0	0
T O T A L: OBJECT	010	0*	0*	16,210*	0*	16,210*	16,257*	47*	0*
OOJECT 020 TEMPORARY SALARIES									
3417E0 GAROENER.....	1042B1261	0	0	41,690	0	0	0	0	41,690-

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION AND PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5212 URBAN FORESTRY

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENOED ******* NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 364059 URBAN FORESTRY-TURF-EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OOJECT 020 TEMPORARY SALARIES									
T O T A L: OOJECT 020		0*	0*	41,690*	0*	0*	0*	0*	41,690-
T O T A L: PROJ/WK PHASE 00000		71*	71*	2,379,552*	53*	1,770,320*	1,770,517*	197*	609,232-
T O T A L: INOEX COOE 364059		71*	71*	2,379,552*	53*	1,770,320*	1,770,517*	197*	609,232-
T O T A L: FNO GROUP/FUNO 01001		71*	71*	2,379,552*	53*	1,770,320*	1,770,517*	197*	609,232-
FNO GROUP/FUNO 09099 WORK OROER									
INOEX COOE 620187 URBAN FORSTY/TURF MGT W/O EXP 00000									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OOJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	18,900	0	0	0	0	18,900-
T O T A L: OOJECT 020		0*	0*	18,900*	0*	0*	0*	0*	18,900-
T O T A L: PROJ/WK PHASE 00000		0*	0*	18,900*	0*	0*	0*	0*	18,900-
T O T A L: INOEX COOE 620187		0*	0*	18,900*	0*	0*	0*	0*	18,900-
T O T A L: FNO GROUP/FUNO 09099		0*	0*	18,900*	0*	0*	0*	0*	18,900-
T O T A L: PROGRAM 5212		71*	71*	2,398,452*	53*	1,770,320*	1,770,517*	197*	628,132-

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 03 PARK
PROGRAM 5212 URBAN FORESTRY

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	02229 SPECIAL REC.& PARK REVENUE FUNO					
INOEX COOE	620146 URBAN FORESTRY-TURF	EXP				
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42078Y	CUSHMAN TURF TRUCKSTER	$11,500	1	11,500	1	11,500
42206Y	24" CHAINSAWS	$700	10	7,000	10	7,000
42211Y	BRUSH CHIPPER	$15,000	2	30,000	2	30,000
42224Y	WOOO CHIPPER	$17,000	2	34,000	2	34,000
42229Y	72" ROTARY MOWER	$14,000	1	14,000	1	14,000
42232Y	SOO CUTTER 18"	$2,500	1	2,500	1	2,500
42334Z	3/4 TON VANS	$17,000	1	17,000	0	0
42339Y	52" GROUNOMASTER	$10,500	1	10,500	1	10,500
42351Y	500 GAL SPRAY TANK/PUMP	$4,500	1	4,500	1	4,500
42353Z	CHEMICAL STORAGE CNTNERS	$6,500	1	6,500	1	6,500
42355Y	CHAINSAW W/ 16" BAR	$400	10	4,000	10	4,000
42356Y	2100 CHAINSAW W/42" BAR	$800	2	1,600	2	1,600
9999ZY	EQUIPMENT NOT OETAILEO	$0	0	0	0	73,800-
T O T A L:	OBJECT 220		33*	143,100*	32*	52,300*
T O T A L:	PROJ/WK PHASE 00000		33*	143,100*	32*	52,300*
T O T A L:	INOEX COOE 620146		33*	143,100*	32*	52,300*
T O T A L:	FNO GROUP/FUNO 02229		33*	143,100*	32*	52,300*
T O T A L:	PROGRAM 5212		33*	143,100*	32*	52,300*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 03 PARK
PROGRAM 5550 WORK ORDERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 09099 WORK ORDER								
INDEX CODE 940205 STRUCT MAINT WO RECOV			00000					
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	656,673-	502,510-	1,835,182-	0	1,094,557-	1,101,877-	7,320-	740,625
T O T A L: CATEGORY	39	656,673-	502,510-	1,835,182-	0*	1,094,557-	1,101,877-	7,320-	740,625*
T O T A L: PROJ/WK PHASE	00000	656,673-	502,510-	1,835,182-	0*	1,094,557-	1,101,877-	7,320-	740,625*
T O T A L: INDEX CODE	940205	656,673-	502,510-	1,835,182-	0*	1,094,557-	1,101,877-	7,320-	740,625*
INDEX CODE 940676 R/P MAINT M/P/S-W/O RECOVERY			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390	INTERDEPARTMENTAL RECOVERY	259,132-	294,409-	740,843-	173,177-	290,874-	292,214-	1,340-	449,969
T O T A L: CATEGORY	39	259,132-	294,409-	740,843-	173,177-	290,874-	292,214-	1,340-	449,969*
T O T A L: PROJ/WK PHASE	00000	259,132-	294,409-	740,843-	173,177-	290,874-	292,214-	1,340-	449,969*
T O T A L: INDEX CODE	940676	259,132-	294,409-	740,843-	173,177-	290,874-	292,214-	1,340-	449,969*
INDEX CODE 940742 CITY-WIDE-MOWERS-WO RECOVERY			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390	INTERDEPARTMENTAL RECOVERY	2,698-	0	40,774	801-	800-	800-	0	41,574-
T O T A L: CATEGORY	39	2,698-	0*	40,774*	801-	800-	800-	0*	41,574-
T O T A L: PROJ/WK PHASE	00000	2,698-	0*	40,774*	801-	800-	800-	0*	41,574-
T O T A L: INDEX CODE	940742	2,698-	0*	40,774*	801-	800-	800-	0*	41,574-
T O T A L: FND GROUP/FUND	09099	918,503-	796,919-	2,535,251-	173,978-	1,386,231-	1,394,891-	8,660-	1,149,020*
T O T A L: PROGRAM	5550	918,503-	796,919-	2,535,251-	173,978-	1,386,231-	1,394,891-	8,660-	1,149,020*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 04 PLANNING & OEVELOPMENT
PROGRAM 5103 OEVELOPMENT & PLANNING

OBJECT TITLE	F/Y 19B6-87 ACTUAL	FISCAL YEAR 1987-8B ORIGINAL BUOGET	FISCAL YEAR 1987-8B REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-B9 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-B9 MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO 02221 OPEN SPACE ANO PARK RENOVATION								
INOEX COOE 621805 OPEN SPACE FUNO-LOAO APPN								
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 06 LA8OR COSTS					77,375	79,149	1,774	77,375
001 PERMANENT SALARIES-MISCELLAN	0	0	0	0	20,896	21,700	804	20,896
060 MANOATORY FRINGE 8ENEFITS	0	0	0	0				
T O T A L: CATEGORY 06	0*	0*	0*	0*	98,271*	100,849*	2,578*	98,271*
CATEGORY 09 OVERHEAO					179,737	179,737	0	112,359-
092 CITY-WIOE OVERHEAO	211,208	292,096	292,096	146,048				
T O T A L: CATEGORY 09	211,208*	292,096*	292,096*	146,048*	179,737*	179,737*	0*	112,359-
CATEGORY 10 CONTRACTUAL SERVICES					29,893	29,893	0	29,578
109 OTHER CONTRACTUAL SERVICES	0	315	315	0	1,155	1,155	0	1,286-
120 OTHER SERVICES	2,400	2,441	2,441	0	1,206	I,286	0	1,286
123 TELEPHONE	0	0	0	0	265	265	0	0
140 FIXEO CHARGES	0	265	265	250				
T O T A L: CATEGORY 10	2,400*	3,021*	3,021*	250*	32,599*	32,599*	0*	29,578*
CATEGORY 12 OTHER CURRENT EXPENOITURES					I,672	1,672	0	265
130 MATERIALS ANO SUPPLIES	39	1,407	1,407	391				
T O T A L: CATEGORY 12	39*	1,407*	I,407*	391*	1,672*	1,672*	0*	265*
CATEGORY 24 EQUIPMENT					0	0	0	0
220 EQUIPMENT PURCHASE	3,322	0	0	0				
T O T A L: CATEGORY 24	3,322*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 30 SERVICES OF OTHER OEPTS					50,000	50,500	500	14,840
303 REAL ESTATE	29,069	35,160	35,160	8,400	0	0	0	0
320 PUBLIC WORKS-ENGINEERING	1,400	0	0	0	22,500	22,500	0	0
389 MISC OEPARTMENTS	0	22,500	22,500	9,835				
T O T A L: CATEGORY 30	30,469*	57,660*	57,660*	18,235*	72,500*	73,000*	500*	14,840*
CATEGORY 4I NON WK-ORO SERVICE OF OTHER OEPT					50,000	50,000	0	10,191
420 CITY ATTORNEY SERVICES	568	39,809	39,809	0				

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 04 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	02221 OPEN SPACE AND PARK RENOVATION							
INDEX CODE	621005 OPEN SPACE FUND-LOAD APPN							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT							
T O T A L: CATEGORY	41	568*	39,809*	39,809*	0*	50,000*	50,000*	0*	10,191*
T O T A L: PROJ/WK PHASE	00000	248,006*	393,993*	393,993*	164,924*	434,779*	437,857*	3,078*	40,786*
T O T A L: INDEX CODE	621805	248,006*	393,993*	393,993*	164,924*	434,779*	437,857*	3,078*	40,786*
T O T A L: FND GROUP/FUND	02221	248,006*	393,993*	393,993*	164,924*	434,779*	437,857*	3,078*	40,786*
T O T A L: PROGRAM	5103	248,006*	393,993*	393,993*	164,924*	434,779*	437,857*	3,078*	40,786*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 04 PLANNING & DEVELOPMENT
PROGRAM 5103 DEVELOPMENT & PLANNING

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION									
INDEX CODE 621805 OPEN SPACE FUND-LOAD APPN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A518 R PARK PROPERTY MANA 142981731		0	0	0	1	37,953	37,953	0	37,953
5280 R PLANNER III..... 151301835		0	0	0	1	39,422	41,196	1,774	39,422
T O T A L: OBJECT	001	0*	0*	0*	2*	77,375*	79,149*	1,774*	77,375*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	2*	77,375*	79,149*	1,774*	77,375*
T O T A L: INDEX CODE	621805	0*	0*	0*	2*	77,375*	79,149*	1,774*	77,375*
T O T A L: FND GROUP/FUND	02221	0*	0*	0*	2*	77,375*	79,149*	1,774*	77,375*
T O T A L: PROGRAM	5103	0*	0*	0*	2*	77,375*	79,149*	1,774*	77,375*

0 E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
01VISION 05 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOARD STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 621433 GOLF COURSES-LOAD APPN			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	858,318	912,908	912,908	439,861	1,237,351	1,237,351	0	324,443
003	PERMANENT SALARIES-CRAFT	138,314	157,584	157,584	80,399	368,146	368,146	0	210,562
010	OVERTIME	8,577	11,324	11,324	8,403	19,194	19,194	0	7,870
012	HOLIDAY PAY	7,516	5,779	5,779	3,396	7,566	7,566	0	1,787
020	TEMPORARY SALARIES	14,744	17,100	17,100	15,526	0	0	0	17,100-
060	MANDATORY FRINGE BENEFITS	283,400	311,871	311,871	148,908	430,168	436,669	6,501	118,297
T O T A L: CATEGORY	06	1,310,869*	1,416,566*	1,416,566*	696,493*	2,062,425*	2,068,926*	6,501*	645,859*
T O T A L: PROJ/WK PHASE	00000	1,310,869*	1,416,566*	1,416,566*	696,493*	2,062,425*	2,068,926*	6,501*	645,859*
T O T A L: INDEX CODE	621433	1,310,869*	1,416,566*	1,416,566*	696,493*	2,062,425*	2,068,926*	6,501*	645,859*
T O T A L: FND GROUP/FUND	01001	1,310,869*	1,416,566*	1,416,566*	696,493*	2,062,425*	2,068,926*	6,501*	645,859*
FND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND									
INDEX CODE 621813 GOLF COURSE EXP CONCES FUND			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES	14,233	21,664	21,664	8,057	24,664	24,664	0	3,000
113	TRAINING	799	1,000	1,000	0	1,000	1,000	0	0
115	SEWER & SANITATION SERVICES	524	427	427	312	427	427	0	0
120	OTHER SERVICES	11,381	7,350	7,350	6,000	5,000	5,000	0	2,350-
140	FIXED CHARGES	7,300	9,300	9,300	4,768	10,000	10,000	0	700
144	MEMBERSHIP DUES	0	350	350	385	350	350	0	0
T O T A L: CATEGORY	10	34,237*	40,091*	40,091*	19,522*	41,441*	41,441*	0*	1,350*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	95,219	126,260	126,260	45,981	147,600	147,600	0	21,340
T O T A L: CATEGORY	12	95,219*	126,260*	126,260*	45,981*	147,600*	147,600*	0*	21,340*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	77,648	55,000	55,000	0	91,000	91,000	0	36,000
T O T A L: CATEGORY	24	77,648*	55,000*	55,000*	0*	91,000*	91,000*	0*	36,000*

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 05 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

08JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISED 8UDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621813 GOLF COURSE EXP CONCES FUND 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWER	36,111	42,000	42,000	9,727	37,100	37,100	0	4,900-
T O T A L: CATEGORY	30	36,111*	42,000*	42,000*	9,727*	37,100*	37,100*	0*	4,900-
T O T A L: PROJ/WK PHASE	00000	243,215*	263,351*	263,351*	75,230*	317,141*	317,141*	0*	53,790*
T O T A L: INDEX CODE	621813	243,215*	263,351*	263,351*	75,230*	317,141*	317,141*	0*	53,790*
T O T A L: FND GROUP/FUND	02229	243,215*	263,351*	263,351*	75,230*	317,141*	317,141*	0*	53,790*
T O T A L: PROGRAM	5207	1,554,084*	1,679,917*	1,679,917*	771,723*	2,379,566*	2,306,067*	6,501*	699,649*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION ANO PARK COMMISSION
O1VIS1ON D5 GOLF COURSES
PROGRAM 52D7 MAINT & OP OF GOLF COURSES

CLASS. NO.	STOZD. RATE	F/Y 19B6-87 * FISCAL YEAR 1987-BB * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 19B8-89 ********** ------- MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTO2O.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FND GROUP/FUND 010D1 GENERAL FUNO									
1NDEX CODE 621433 GOLF COURSES-LOAO APPN									
PROJ/WK PHASE DODOO UNASSIGNEO TITLE									
OBJECT DD1 PERM SALARIES-MISC									
3231 A GOLF PROGRAM OIREC	152881853	D	1	36,273	1	36,273	36,273	0	0
3417 A GARDENER.....	104281261	1	0	0	0	0	0	0	0
3417 B GARDENER.....	104281261	23	24	767,2B2	24	778,257	778,257	0	10,975
3417 R GARDENER.....	104281261	0	D	0	10	329,120	329,120	0	329,120
3422 A PARK SECTION SUPER	126181528	3	3	119,642	3	119,642	119,642	0	0
3424 A INSECTICIDE SPRAY	120381457	1	1	32,2D1	1	32,201	32,201	0	0
3464 A AREA SUPV- PARKS S	138801682	1	0	10,975	0	0	0	0	10,975-
9993 A SALARY SAVINGS	D0D0 0000	0	0	53,465-	0	58,142-	58,142-	0	4,677-
T O T A L: OBJECT	001	29*	29*	912,908*	39*	1,237,351*	1,237,351*	0*	324,443*
OOJECT D03 PERM SALARIES-CRAFT									
3434 R TREE TOPPER.....	I147BI3B8	0	0	0	5	181,134	181,134	0	181,134
3436 R TREE TOPPER SUPERV	135581642	0	0	0	1	42,856	42,856	0	42,856
7347 A PLUMBER.....	1436B1740	1	1	45,176	1	45,176	45,176	0	0
7355 A TRUCK DRIVER.....	1216B1543	3	3	112,408	3	112,408	112,408	0	0
9993 A SALARY SAVINGS	0000 000D	D	0	0	0	13,428-	13,428-	0	13,428-
T O T A L: OOJECT	003	4*	4*	157,5B4*	10*	368,146*	368,146*	0*	210,562*
OOJECT D10 OVERTIME									
3417 B GARDENER.....	1D4281261	0	0	8,161	0	16,031	16,031	0	7,870
3422 A PARK SECTION SUPER	1261D1528	0	0	2,10B	0	2,108	2,108	0	0
3424 A INSECTICIDE SPRAY	12D3D1457	0	0	1,055	D	1,055	1,055	D	0
T O T A L: OBJECT	D10	0*	0*	11,324*	0*	19,194*	19,194*	0*	7,870*
OOJECT D12 HOLIOAY PAY									
3417 B GARDENER.....	1042B1261	0	0	5,779	0	7,566	7,566	0	1,787
T O T A L: OBJECT	012	D*	0*	5,779*	0*	7,566*	7,566*	0*	1,787*
OOJECT D20 TEMPORARY SALARIES									
3417E0 GARDENER.....	1042B1261	0	0	17,100	0	0	0	0	17,100-
T O T A L: OBJECT	D20	0*	D*	17,10D*	0*	0*	0*	0*	17,100-
T O T A L: PROJ/WK PHASE	OD000	33*	33*	1,104,695*	49*	1,632,257*	1,632,257*	0*	527,562*
T O T A L: 1NDEX CODE	621433	33*	33*	1,104,695*	49*	1,632,257*	1,632,257*	0*	527,562*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 05 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND D1001 GENERAL FUND									
T O T A L: FND GROUP/FUND D1001		33*	33*	1,104,695*	49*	1,632,257*	1,632,257*	0*	527,562*
T O T A L: PROGRAM	5207	33*	33*	1,104,695*	49*	1,632,257*	1,632,257*	0*	527,562*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 05 GOLF COURSES
PROGRAM 5207 MAINT & OP OF GOLF COURSES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621813 GOLF COURSE EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42078Y	CUSHMAN TURF TRUCKSTER	$11,500	2	23,000	2	23,000
42111Y	TORO MOWER MASTER #300	$14,500	2	29,000	2	29,000
42113Y	METERMATIC II/SAND LAYER	$6,000	1	6,000	1	6,000
42367Y	REEL MASTER MOWER 216	$11,000	3	33,000	3	33,000
T O T A L:	OBJECT 220		8*	91,000*	8*	91,000*
T O T A L:	PROJ/WK PHASE 00000		8*	91,000*	8*	91,000*
T O T A L:	INDEX CODE 621813		8*	91,000*	8*	91,000*
T O T A L:	FND GROUP/FUND 02229		8*	91,000*	8*	91,000*
T O T A L:	PROGRAM 5207		8*	91,000*	8*	91,000*

D E P A R T M E N T A L E X P E N 0 I T U R E S
8Y CATEGORY AN0 OBJECT OF EXPEN0ITURE

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MSA 94 CULTURE & RECREATION GROUP
0EPARTMENT 42 RECREATION AN0 PARK COMMISSION
0IVISION 08 ZOO
PROGRAM 5209 ZOO OPERATIONS

08JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8U0GET	FISCAL YEAR 1987-88 REVISE0 8U0GET	FISCAL YEAR 1988-89 1ST 6 M0S. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAN020.	FISCAL YEAR 1988-89 MAYOR'S STAN0Z0.	COST OF UNSTAN0 VS. STAN0ZN.	COST OF UNSTAN0 VS. REVISE0
FN0 GROUP/FUN0	01001 GENERAL FUN0								
IN0EX C00E	621458 ZOO-L0A0 APPN		00000						
PROJ/WK PHASE	00000 UNASSIGNE0 TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,890,869	2,021,835	2,021,835	992,235	2,I19,429	2,126,600	7,171	97,594
003	PERMANENT SALARIES-CRAFT	197,535	215,619	215,619	104,364	214,796	222,426	7,630	823-
010	OVERTIME	36,089	44,065	44,065	30,625	59,065	59,178	113	I5,000
012	HOLI0AY PAY	57,504	57,151	57,151	38,120	83,172	84,116	944	26,021
020	TEMPORARY SALARIES	48,853	131,853	131,853	31,217	42,043	44,854	2,811	89,810-
060	MAN0ATORY FRINGE 8ENEFITS	579,790	644,878	644,878	316,603	664,590	682,723	18,133	19,712
T O T A L: CATEGORY	06	2,810,640*	3,115,401*	3,115,401*	I,513,164*	3,183,095*	3,2I9,897*	36,802*	67,694*
CATEGORY	10 CONTRACTUAL SERVICES								
111	USE OF EMPLOYEE CARS	107	50	50	0	50	50	0	0
T O T A L: CATEGORY	10	107*	50*	50*	0*	50*	50*	0*	0*
T O T A L: PROJ/WK PHASE	00000	2,810,747*	3,I15,451*	3,115,451*	1,513,164*	3,183,145*	3,219,947*	36,802*	67,694*
T O T A L: IN0EX C00E	621458	2,810,747*	3,115,451*	3,115,451*	1,513,164*	3,183,145*	3,219,947*	36,802*	67,694*
T O T A L: FN0 GROUP/FUN0	01001	2,810,747*	3,115,451*	3,115,451*	1,513,164*	3,183,145*	3,219,947*	36,802*	67,694*
FN0 GROUP/FUN0	02229 SPECIAL REC.& PARK REVENUE FUN0								
IN0EX C00E	621839 ZOO EXP CONCES FUN0		00000						
PROJ/WK PHASE	00000 UNASSIGNE0 TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	93,764	226,780	226,780	59,013	170,500	170,500	0	56,280-
112	TRAVEL	438	0	0	0	0	0	0	0
113	TRAINING	7,363	6,000	6,000	0	6,000	6,000	0	0
115	SEWER & SANITATION SERVICES	160,936	155,816	155,816	63,988	176,707	176,707	0	20,891
120	OTHER SERVICES	32,478	33,038	33,038	4,001	45,609	45,609	0	12,571
123	TELEPHONE	27	0	0	0	0	0	0	0
140	FIXE0 CHARGES	0	135	135	0	135	135	0	0
144	MEMBERSHIP 0UES	4,377	7,765	7,765	0	7,765	7,765	0	0
T O T A L: CATEGORY	I0	299,383*	429,534*	429,534*	127,002*	406,716*	406,716*	0*	22,818-
CATEGORY	12 OTHER CURRENT EXPEN0ITURES								
130	MATERIALS AN0 SUPPLIES	369,959	380,926	380,926	164,355	454,780	454,780	0	73,854
T O T A L: CATEGORY	12	369,959*	380,926*	380,926*	164,355*	454,780*	454,780*	0*	73,854*

O E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 42 RECREATION ANO PARK COMMISSION
OIVISION 08 Z00
PROGRAM 5209 Z00 OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANDZO.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISEO
FNO GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUNO								
INOEX COOE	621839 Z00 EXP CONCES FUNO		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	85,027	80,400	80,400	0	49,800	49,800	0	30,600-
230	ANIMAL PURCHASE	250	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	85,277*	80,400*	80,400*	0*	49,800*	49,800*	0*	30,600-
CATEGORY	30 SERVICES OF OTHER OEPTS								
304	MEOICAL SERVICE	15,700	15,700	15,700	7,850	15,700	15,700	0	0
318	8UILOING REPAIR	754	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	124,401	121,930	121,930	34,912	118,330	118,330	0	3,600-
T O T A L: CATEGORY	30	140,855*	137,630*	137,630*	42,762*	134,030*	134,030*	0*	3,600-
T O T A L: PROJ/WK PHASE	00000	895,474*	1,028,490*	1,028,490*	334,119*	1,045,326*	1,045,326*	0*	16,836*
T O T A L: INOEX COOE	621839	895,474*	1,028,490*	1,028,490*	334,119*	1,045,326*	1,045,326*	0*	16,836*
T O T A L: FND GROUP/FUND	02229	895,474*	1,028,490*	1,028,490*	334,119*	1,045,326*	1,045,326*	0*	16,836*
T O T A L: PROGRAM	5209	3,706,221*	4,143,941*	4,143,941*	1,847,283*	4,228,471*	4,265,273*	36,802*	84,530*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 0B ZOO
PROGRAM 5209 ZOO OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDRN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND								
INDEX CODE	621839 ZOO EXP CONCES FUND		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	85,027	80,400	80,400	0	49,800	49,800	0	30,600-
230	ANIMAL PURCHASE	250	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	85,277*	80,400*	80,400*	0*	49,800*	49,800*	0*	30,600-
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	15,700	15,700	15,700	7,850	15,700	15,700	0	0
318	BUILDING REPAIR	754	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	124,401	121,930	121,930	34,912	118,330	118,330	0	3,600-
T O T A L: CATEGORY	30	140,855*	137,630*	137,630*	42,762*	134,030*	134,030*	0*	3,600-
T O T A L: PROJ/WK PHASE	00000	895,474*	1,028,490*	1,028,490*	334,119*	1,045,326*	1,045,326*	0*	16,836*
T O T A L: INDEX CODE	621839	895,474*	1,028,490*	1,028,490*	334,119*	1,045,326*	1,045,326*	0*	16,836*
T O T A L: FND GROUP/FUND	02229	895,474*	1,028,490*	1,028,490*	334,119*	1,045,326*	1,045,326*	0*	16,836*
T O T A L: PROGRAM	5209	3,706,221*	4,143,941*	4,143,941*	1,847,283*	4,228,471*	4,265,273*	36,802*	84,530*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 08 ZOO
PROGRAM 5209 ZOO OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZO.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 621458 ZOO-LOAD APPN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072800878	1	1	21,868	1	21,868	22,912	1,044	0
2290EA ZOO VETERINARIAN..	250402504	1	1	65,351	1	65,351	65,351	0	0
2440 8 VETERINARY LABORAT	132901611	2	2	73,641	2	73,641	76,886	3,245	0
3302 A VENDOR.....	057080688	2	2	34,191	2	34,191	35,914	1,723	0
3320 A ANIMAL KEEPER.....	104281261	4	0	0	0	0	0	0	0
3320 8 ANIMAL KEEPER.....	104281261	32	36	1,102,530	36	1,102,530	1,102,530	0	0
3320 T ANIMAL KEEPER.....	104281261	0	0	0	3	89,810	89,810	0	89,810
3321 8 SENIOR ANIMAL KEEP	114781388	4	4	143,220	4	143,220	143,220	0	0
3322 A ASSISTANT HEAD ANI	126181528	1	1	39,878	1	39,878	39,878	0	0
3324 A HEAD ANIMAL KEEPER	138881682	1	1	43,896	1	43,896	43,896	0	0
3340 A ZOO DIRECTOR.....	248383018	1	1	78,767	1	78,767	78,767	0	0
3342 A ZOOLOGIST.....	160381946	2	2	85,719	2	93,503	93,503	0	7,784
3360 A CURATOR OF ZOOLOGI	142981731	1	1	44,969	1	44,969	45,178	209	0
3417 A GARDENER.....	104281261	9	9	281,566	9	281,566	281,566	0	0
3422 A PARK SECTION SUPER	126101528	1	1	39,879	1	39,879	39,879	0	0
4321 A CASHIER II.....	078180943	0	1	23,464	1	23,464	24,612	1,148	0
4322 A CASHIER III.....	097081174	1	0	0	0	0	0	0	0
9993 A SALARY SAVINGS	0000 0000	0	0	57,104-	0	57,104-	57,302-	198-	0
T O T A L: OBJECT	001	63*	63*	2,021,835*	66*	2,119,429*	2,126,600*	7,171*	97,594*
OBJECT 003 PERM SALARIES-CRAFT									
2708 A CUSTODIAN.....	073500887	7	7	147,725	7	147,725	154,155	6,430	0
2718 A CUSTODIAL SUPERVIS	088781073	1	1	26,801	1	26,801	28,001	1,200	0
7355 8 TRUCK DRIVER.....	121681543	1	1	40,270	1	40,270	40,270	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	823	0	0	0	0	823-
T O T A L: OBJECT	003	9*	9*	215,619*	9*	214,796*	222,426*	7,630*	823-
OBJECT 010 OVERTIME									
2440 8 VETERINARY LABORAT	132981611	0	0	2,557	0	2,557	2,670	113	0
3320 8 ANIMAL KEEPER.....	104201261	0	0	25,276	0	40,276	40,276	0	15,000
3321 8 SENIOR ANIMAL KEEP	114781388	0	0	9,992	0	9,992	9,992	0	0
3322 A ASSISTANT HEAD ANI	126181528	0	0	2,912	0	2,912	2,912	0	0
3324 A HEAD ANIMAL KEEPER	138881682	0	0	3,328	0	3,328	3,328	0	0
T O T A L: OBJECT	010	0*	0*	44,065*	0*	59,065*	59,178*	113*	15,000*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 08 ZOO
PROGRAM 5209 ZOO OPERATIONS

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	621458 ZOO-LOAD APPN									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	012 HOLIDAY PAY									
2440 B	VETERINARY LABORAT	1329B1611	0	0	1,754	0	2,777	2,899	122	1,023
2708 A	CUSTODIAN.....	073580887	0	0	7,591	0	10,698	11,164	466	3,107
2718 A	CUSTODIAL SUPERVIS	0887B1073	0	0	1,167	0	0	0	0	1,167-
3302 A	VENDOR.....	057080688	0	0	3,288	0	7,068	7,424	356	3,780
3320 B	ANIMAL KEEPER.....	1042B1261	0	0	34,217	0	52,198	52,198	0	17,981
3321 B	SENIOR ANIMAL KEEP	1147B1388	0	0	5,139	0	4,627	4,627	0	512-
3322 A	ASSISTANT HEAD ANI	126181528	0	0	1,713	0	0	0	0	1,713-
3324 A	HEAD ANIMAL KEEPER	138881682	0	0	2,282	0	3,027	3,027	0	745
7355 B	TRUCK DRIVER.....	121681543	0	0	0	0	2,777	2,777	0	2,777
T O T A L: OBJECT		012	0*	0*	57,151*	0*	83,172*	84,116*	944*	26,021*
OBJECT	020 TEMPORARY SALARIES									
2290E0	ZOO VETERINARIAN..	250482504	0	0	12,518	0	12,518	12,518	0	0
2440E0	VETERINARY LABORAT	1329B1611	0	0	9,183	0	9,183	9,588	405	0
2700EC	CUSTODIAN.....	073580887	0	0	18,538	0	18,538	19,345	807	0
3302E0	VENDOR.....	057080688	0	0	31,742	0	31,742	33,341	1,599	0
3320E0	ANIMAL KEEPER.....	1042B1261	0	0	115,854	0	26,044	26,044	0	89,810-
9995EA	POSITIONS NOT DETA	0000 0000	0	0	55,982-	0	55,982-	55,982-	0	0
T O T A L: OBJECT		020	0*	0*	131,853*	0*	42,043*	44,854*	2,811*	89,810-
T O T A L: PROJ/WK PHASE		00000	72*	72*	2,470,523*	75*	2,518,505*	2,537,174*	18,669*	47,982*
T O T A L: INDEX CODE		621458	72*	72*	2,470,523*	75*	2,518,505*	2,537,174*	18,669*	47,982*
T O T A L: FND GROUP/FUND		01001	72*	72*	2,470,523*	75*	2,518,505*	2,537,174*	18,669*	47,982*
T O T A L: PROGRAM		5209	72*	72*	2,470,523*	75*	2,518,505*	2,537,174*	18,669*	47,982*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 42 RECREATION AND PARK COMMISSION
DIVISION 08 ZOO
PROGRAM 5209 ZOO OPERATIONS

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EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND					
INDEX CODE	621839 ZOO EXP CONCES FUND					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
42290Z	3/4 TON PICK-UP W/LIFT	$15,000	1	15,000	1	15,000
42381Z	TRASH COMPACTOR 25 YARD	$23,000	1	23,000	1	23,000
42383Z	TOOL-ATTACK SAFE	$2,300	1	2,300	1	2,300
42384Z	THAW CABINET	$4,000	1	4,000	1	4,000
42385Z	COMMERICAL FOOD PROCESSO	$2,500	1	2,500	1	2,500
42410Z	EGG HATCHER	$500	3	1,500	3	1,500
42412Z	PORTABLE INCUBATOR	$1,500	1	1,500	1	1,500
42413Z	OFFICE FURNITURE	$21,000	1	21,000	1	21,000
42415Z	SECURITY GATE	$15,000	1	15,000	0	0
42416Z	FAX MACHINE TRANS/RECVS	$1,200	1	1,200	1	1,200
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	22,200-
T O T A L:	OBJECT 220		12*	87,000*	11*	49,800*
T O T A L:	PROJ/WK PHASE 00000		12*	87,000*	11*	49,800*
T O T A L:	INDEX CODE 621839		12*	87,000*	11*	49,800*
T O T A L:	FND GROUP/FUND 02229		12*	87,000*	11*	49,800*
T O T A L:	PROGRAM 5209		12*	87,000*	11*	49,800*

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 46 WAR MEMORIAL

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 STANOZN. INCREASE	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO 02303	WAR MEMORIAL SPECIAL FUNO								
8108	OPERA HOUSE RENTAL	309,786	278,906	278,906	232,666	347,225	347,225	0	68,319
8109	OPERA HOUSE CONCESSIONS	121,459	115,000	115,000	64,074	117,500	117,500	0	2,500
8110	O.H. PROGRAM CONCESSION	12,452	8,810	8,810	9,037	10,000	10,000	0	1,190
8111	OFFICE RENTAL	47,344	47,344	47,344	23,463	58,475	50,475	0	11,131
8112	HERBST THEATER RENTAL	76,666	65,000	65,000	43,118	84,085	84,085	0	19,085
8113	OAVIES SYMPHONY HALL RENTAL	245,681	259,165	259,165	179,966	295,502	295,502	0	36,337
8114	OAVIES SYMPHONY HALL CONCESS	31,872	33,750	33,750	9,741	33,750	33,750	0	0
8115	OAVIES SYMPHONY HALL PROGRAM	1,047	800	800	387	1,500	1,500	0	700
8116	OAVIES SYMPHONY HALL OFFICE	48,603	48,603	48,603	24,302	60,047	60,047	0	11,444
8117	ZELLERBACH REHEARSAL HALL	39,483	36,125	36,125	35,615	50,809	50,809	0	14,684
8118	MUSEUM OF MODERN ART	47,025	44,577	44,577	11,142	43,741	43,741	0	836-
8119	GREEN ROOM RENTAL	54,294	52,912	52,912	31,110	79,390	79,390	0	26,478
8199	MISC SERVICE CHARGES	27,139	25,345	25,345	14,671	29,920	29,920	0	4,575
T O T A L: FNO GROUP/FUNO	02303	1,062,851*	1,016,337*	1,016,337*	679,292*	1,211,944*	1,211,944*	0*	195,607*
T O T A L: OEPARTMENT	46	1,062,851*	1,016,337*	1,016,337*	679,292*	1,211,944*	1,211,944*	0*	195,607*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 46 WAR MEMORIAL
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 386011 WAR MEMORIAL-GEN DIV EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 30 SERVICES OF OTHER DEPTS									
302	CITY ATTORNEY	0	0	8,325	8,325	0	0	0	8,325-
TOTAL: CATEGORY 30		0*	0*	8,325*	8,325*	0*	0*	0*	8,325-
TOTAL: PROJ/WK PHASE 00000		0*	0*	8,325*	8,325*	0*	0*	0*	8,325-
TOTAL: INDEX CODE 386011		0*	0*	8,325*	8,325*	0*	0*	0*	8,325-
INDEX CODE 386110 WORKER S COMP-WAR MEMORIAL									
PROJ/WK PHASE 19546 WORKER'S COMP-WAR MEMORIAL									
CATEGORY 30 SERVICES OF OTHER DEPTS									
370	WORKERS COMP	0	0	38,972	0	0	0	0	38,972-
TOTAL: CATEGORY 30		0*	0*	38,972*	0*	0*	0*	0*	38,972-
TOTAL: PROJ/WK PHASE 19546		0*	0*	38,972*	0*	0*	0*	0*	38,972-
TOTAL: INDEX CODE 386110		0*	0*	38,972*	0*	0*	0*	0*	38,972-
TOTAL: FND GROUP/FUND 01001		0*	0*	47,297*	8,325*	0*	0*	0*	47,297-
FND GROUP/FUND 02303 WAR MEMORIAL SPECIAL FUND									
INDEX CODE 386029 WAR MEM-GEN DIV-EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	861,418	1,045,071	1,045,071	465,328	1,057,846	1,066,042	8,196	12,775
003	PERMANENT SALARIES-CRAFT	1,244,884	1,378,392	1,378,392	635,646	1,382,167	1,410,085	27,918	3,775
010	OVERTIME	49,233	53,541	53,541	22,100	41,107	42,266	1,159	12,434-
012	HOLIDAY PAY	42,380	47,090	47,090	25,030	37,142	37,435	293	9,948-
013	EXT WORK WEEK	10,083	18,610	18,610	7,495	18,094	18,094	0	516-
020	TEMPORARY SALARIES	59,545	91,133	91,133	35,434	79,415	80,886	1,471	11,718-
060	MANDATORY FRINGE BENEFITS	579,286	706,769	706,769	304,719	664,232	686,176	21,944	42,537-
TOTAL: CATEGORY 06		2,846,829*	3,340,606*	3,340,606*	1,495,752*	3,280,003*	3,340,984*	60,981*	60,603-
CATEGORY 09 OVERHEAD									
092	CITY-WIDE OVERHEAD	139,139	153,629	153,629	76,814	257,205	257,205	0	103,576
TOTAL: CATEGORY 09		139,139*	153,629*	153,629*	76,814*	257,205*	257,205*	0*	103,576*

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 46 WAR MEMORIAL
DIVISION 01 GENERAL AOMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

08JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FNO GROUP/FUNO	02303 WAR MEMORIAL SPECIAL FUND								
INDEX CODE	386029 WAR MEM-GEN DIV-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
106	DP/WP EQUIP MAINT	3,294	6,780	6,780	1,614	8,630	8,630	0	1,850
109	OTHER CONTRACTUAL SERVICES	270,550	310,935	310,935	117,543	317,100	317,100	0	6,165
111	USE OF EMPLOYEE CARS	75	150	150	59	150	150	0	0
112	TRAVEL	2,559	3,656	3,656	1,241	4,850	4,850	0	1,194
115	SEWER & SANITATION SERVICES	27,738	33,068	33,068	12,209	30,456	30,456	0	2,612-
120	OTHER SERVICES	27,963	30,475	11,475	854	19,800	19,800	0	8,325
I23	TELEPHONE	21,46I	28,350	28,350	8,461	24,000	24,000	0	4,350-
129	ENTERTAINMENT ANO PROMOTION	0	0	18,100	0	10,I00	10,100	0	8,000-
144	MEMBERSHIP DUES	577	650	1,550	580	2,150	2,150	0	600
T O T A L: CATEGORY	10	354,217*	414,064*	414,064*	142,561*	417,236*	417,236*	0*	3,172*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	117,980	169,830	I69,830	38,427	139,850	139,850	0	29,980-
T O T A L: CATEGORY	I2	117,980*	169,830*	169,830*	38,427*	139,850*	139,850*	.0*	29,900-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	5,559	0	0	0	13,000	13,000	D	13,000
231	EQUIPMENT LEASE/PURCHASE	52,671	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	58,230*	0*	0*	0*	13,000*	13,000*	0*	13,000*
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	75,000	0	0	0	0	0	0	0
304	MEOICAL SERVICE	0	2,000	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	352	427	427	243	0	0	0	427-
330	LIGHT HEAT&POWER	353,270	403,080	403,080	83,054	352,350	352,350	0	50,730-
335	TOXICS WASTE & HAZAROOUS MAT	0	0	2,000	0	2,600	2,600	0	600
340	CONTROLLER-DATA PROCESSING	818	1,770	1,770	0	6,500	2,300	4,200-	4,730
350	REPRODUCTION	3,394	2,500	2,500	812	2,300	2,300	0	200-
365	CAO-INSURANCE AND RISK REDUC	40,813	37,700	37,700	32,030	0	0	0	37,700-
371	REC-PARK GARDENER	39,220	41,574	41,574	20,782	4I,574	41,574	D	0
T O T A L: CATEGORY	30	512,867*	489,051*	489,D5I*	136,921*	405,324*	401,124*	4,200-	83,727-
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	31,448	33,335	33,335	5,027	33,335	33,668	333	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 46 WAR MEMORIAL
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	02303 WAR MEMORIAL SPECIAL FUND									
INDEX CODE	386029 WAR MEM-GEN OLV-EXP			00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	41 NON WK-ORD SERVICE OF OTHER DEPT									
T O T A L: CATEGORY		41	31,448*	33,335*	33,335*	5,027*	33,335*	33,668*	333*	0*
T O T A L: PROJ/WK PHASE		00000	4,060,710*	4,600,515*	4,600,515*	1,895,502*	4,545,953*	4,603,067*	57,114*	54,562-
T O T A L: INDEX CODE		386029	4,060,710*	4,600,515*	4,600,515*	1,895,502*	4,545,953*	4,603,067*	57,114*	54,562-
INDEX CODE	386169 WORKER'S COMP-WAR MEMORIAL									
PROJ/WK PHASE	00146 WORKER'S COMP-WAR MEMORIAL									
CATEGORY	30 SERVICES OF OTHER DEPTS									
370 WORKERS COMP			0	0	0	0	38,258	38,258	0	38,258
T O T A L: CATEGORY		30	0*	0*	0*	0*	38,258*	38,258*	0*	38,258*
T O T A L: PROJ/WK PHASE		00146	0*	0*	0*	0*	38,258*	38,258*	0*	38,258*
T O T A L: INDEX CODE		386169	0*	0*	0*	0*	38,258*	38,258*	0*	38,258*
T O T A L: FND GROUP/FUND		02303	4,060,710*	4,600,515*	4,600,515*	1,895,502*	4,584,211*	4,641,325*	57,114*	16,304-
T O T A L: PROGRAM		5307	4,060,710*	4,600,515*	4,647,812*	1,903,827*	4,584,211*	4,641,325*	57,114*	63,601-

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 46 WAR MEMORIAL
OIVISION 01 GENERAL AOMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FNO GROUP/FUNO	02303 WAR MEMORIAL SPECIAL FUND									
INOEX COOE	386029 WAR MEM-GEN DIV-EXP									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
140B B	PRINCIPAL CLERK...	0956B115B	1	1	29,916	1	29,916	31,238	1,322	0
1426 A	SENIOR CLERK TYPIS	0796B0961	2	2	48,024	2	48,024	50,164	2,140	0
1426 B	SENIOR CLERK TYPIS	0796B0961	1	1	24,981	1	24,981	26,094	1,113	0
1446 B	SECRETARY II.....	0B74B1057	1	1	27,410	1	25,586	26,697	1,111	1,824-
1632 A	SENIOR ACCOUNT CLE	0B62B1042	1	1	26,048	1	26,048	27,196	1,148	0
1652 A	SENIOR ACCOUNTANT.	1099B1329	1	1	33,225	1	33,225	34,687	1,462	0
1654 A	PRINCIPAL ACCOUNTA	1329B1611	1	1	40,272	1	40,272	42,047	1,775	0
1654 S	PRINCIPAL ACCOUNTA	1329B1611	0	0	0	1-	40,272-	42,047-	1,775-	40,272-
1656 N	HEAO ACCOUNTANT...	1477B1791	0	0	0	1	44,527	44,527	0	44,527
4119 A	PERFORMING ARTS CE	1243B1506	3	3	117,919	3	114,319	114,319	0	3,600-
4120 A	ASST MANAGING OIR-	1955B2377	1	1	62,039	1	62,039	62,039	0	0
4124 A	MANAGING OIR-WAR M	2752B3346	1	1	87,331	1	87,331	87,331	0	0
B205SA	INSTITUTIONAL POLI	1109B1342	1	1	35,027	1	35,027	35,027	0	0
B205SB	INSTITUTIONAL POLI	1109B1342	1	1	37,215	1	32,252	32,252	0	4,963-
B207 A	BUILOING ANO GROUN	0B99B10BB	6	6	164,077	6	159,889	159,889	0	4,188-
B207 B	BUILOING ANO GROUN	0B99B10BB	13	13	341,507	13	347,532	347,532	0	6,025
999IZA	SPECIAL SALARY SAV	0000 0000	0	0	4,360	0	0	0	0	4,360-
9993 A	SALARY SAVINGS	0000 0000	0	0	34,280-	0	12,850-	12,950-	100-	21,430
T O T A L: OBJECT		001	34*	34*	1,045,071*	34*	1,057,846*	1,066,042*	8,196*	12,775*
OBJECT	003 PERM SALARIES-CRAFT									
270B A	CUSTOOIAN.....	0735B0BB7	12	12	266,219	12	266,219	277,807	11,588	0
2708 B	CUSTOOIAN.....	0735B0BB7	9	9	215,637	9	211,298	220,495	9,197	4,339-
270BMB	CUSTOOIAN.....	0735B0887	1	1	23,960	1	23,960	25,003	1,043	0
2716 A	CUSTOOIAL ASSISTAN	0B1080979	1	1	24,378	1	24,378	25,553	1,175	0
2716 B	CUSTOOIAL ASSISTAN	0B1080979	1	1	26,328	1	26,328	27,596	1,268	0
271B B	CUSTOOIAL SUPERVIS	08B7B1073	1	1	28,949	1	28,949	30,246	1,297	0
2720 A	JANITORIAL SERVICE	1047B1267	1	1	31,684	1	31,684	33,067	1,383	0
7120 A	BUILOINGS ANO GROU	1674B2033	2	2	106,123	2	106,123	106,123	0	0
7205 A	CHIEF STATIONARY E	1450B1756	1	1	45,831	1	45,831	45,831	0	0
7334 A	STATIONARY ENGINEE	115BB1401	4	4	146,265	4	146,265	146,265	0	0
7334 B	STATIONARY ENGINEE	115BB1401	4	4	155,404	4	155,404	155,404	0	0
7335 A	SENIOR STATIONARY	1304B15B0	1	1	41,237	1	41,237	41,237	0	0
7335 B	SENIOR STATIONARY	130481580	1	1	43,814	1	43,814	43,814	0	0
7345 A	ELECTRICIAN.....	1421B1723	1	1	44,969	1	44,969	44,969	0	0
7346 A	PAINTER.....	122681484	1	1	38,732	1	38,732	38,732	0	0
7377 A	STAGE ELECTRICIAN.	142181723	3	3	134,910	3	134,910	134,910	0	0
7392 A	WINOOW CLEANER....	0994B1203	1	1	30,066	1	30,066	31,397	1,331	0

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 46 WAR MEMORIAL
DIVISION 01 GENERAL ADMINISTRATION
PROGRAM 53D7 O & M OF ENTERTAINMENT & CUL FACIL

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED 8UDGET NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZD.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO 023D3 WAR MEMORIAL SPECIAL FUND									
INDEX COOE 386D29 WAR MEM-GEN DIV-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 0D3 PERM SALARIES-CRAFT									
9991ZA SPECIAL SALARY SAV	000D 00D0	0	0	5,379	D	0	0	0	5,379-
9993 A SALARY SAVINGS	0000 0000	0	D	31,493-	0	18,000-	18,364-	364-	13,493
T O T A L: 08JECT	D03	45*	45*	1,378,392*	45*	1,382,167*	1,410,085*	27,918*	3,775*
OBJECT 01D OVERTIME									
14D8 A PRINCIPAL CLERK...	D95681158	0	0	831	0	416	434	18	415-
1426 A SENIOR CLERK TYPIS	07968D961	0	0	345	0	D	D	0	345-
1446 A SECRETARY II.....	087481057	0	0	759	0	0	0	0	759-
1632 A SENIDR ACCOUNT CLE	086281042	D	D	748	D	281	293	12	467-
1652 A SENIOR ACCOUNTANT.	1D9981329	D	0	1,433	0	0	0	0	1,433-
2708 A CUSTOOIAN.....	D7358D887	0	0	33,480	0	24,D69	25,117	1,048	9,411-
2716 A CUSTOOIAL ASSISTAN	D81D8D979	D	0	1,401	D	1,051	1,102	51	350-
2718 A CUSTOOIAL SUPERVIS	088781D73	0	0	770	0	0	0	0	770-
272D A JANITORIAL SERVICE	104781267	0	D	910	D	683	713	30	227-
712D A OUILOINGS ANO GROU	167482D33	0	0	2,286	0	762	762	0	1,524-
7205 A CHIEF STATIONARY E	145081756	0	0	1,646	0	659	659	0	987-
7334 A STATIONARY ENGINEE	115881401	D	0	8,407	0	5,254	5,254	0	3,153-
7335 A SENIOR STATIONARY	13D481580	0	D	2,37D	0	2,518	2,518	0	148
7345 A ELECTRICIAN.....	142181723	0	0	1,293	0	D	0	0	1,293-
7346 A PAINTER.....	122681484	D	0	1,113	0	557	557	0	556-
7377 A STAGE ELECTRICIAN.	142181723	0	D	D	0	646	646	0	646
8205SA INSTITUTIONAL POLI	110981342	0	0	1,006	0	503	503	0	503-
82D7 A OUILOING AND GROUN	089981088	0	0	9,794	0	3,708	3,7D8	0	6,086-
9993 A SALARY SAVINGS	00D0 0000	0	0	15,051-	0	0	0	0	15,051
T O T A L: 08JECT	010	0*	0*	53,541*	0*	41,107*	42,266*	1,159*	12,434-
08JECT 012 HOLIOAY PAY									
27D8 A CUSTOOIAN.....	073580887	0	0	0	0	6,121	6,387	266	6,121
2716 A CUSTDDIAL ASSISTAN	D81080979	0	D	0	D	560	587	27	560
7334 A STATIONARY ENGINEE	115881401	0	D	0	0	5,674	5,674	0	5,674
7335 A SENIOR STATIONARY	130481580	0	0	0	0	2,370	2,370	0	2,370
7377 A STAGE ELECTRICIAN.	142181723	0	0	0	0	3,877	3,877	0	3,877
8207 A 8UILOING AND GROUN	089981088	0	0	47,090	0	18,540	18,540	0	28,550-
T O T A L: 08JECT	012	0*	0*	47,090*	0*	37,142*	37,435*	293*	9,948-

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 46 WAR MEMORIAL
OIVISION 01 GENERAL AOMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 02303 WAR MEMORIAL SPECIAL FUNO									
1NOEX COOE 386029 WAR MEM-GEN OIV-EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
08JECT 013 EXT WORK WEEK									
7377 A STAGE ELECTRICIAN.	142181723	0	0	18,610	0	18,094	18,094	0	516-
T O T A L: 08JECT	013	0*	0*	18,610*	0*	18,094*	18,094*	0*	516-
08JECT 020 TEMPORARY SALARIES									
2708E0 CUSTOOIAN.....	073580887	0	0	44,370	0	33,792	35,263	1,471	10,578-
7377E0 STAGE ELECTRICIAN.	142181723	0	0	23,260	0	25,845	25,845	0	2,585
8207E0 8UILOING AND GROUN	089981088	0	0	23,503	0	19,778	19,778	0	3,725-
T O T A L: 08JECT	020	0*	0*	91,133*	0*	79,415*	80,886*	1,471*	11,718-
T O T A L: PROJ/WK PHASE	00000	79*	79*	2,633,837*	79*	2,615,771*	2,654,808*	39,037*	18,066-
T O T A L: INOEX COOE	386029	79*	79*	2,633,837*	79*	2,615,771*	2,654,808*	39,037*	18,066-
T O T A L: FNO GROUP/FUNO	02303	79*	79*	2,633,837*	79*	2,615,771*	2,654,808*	39,037*	18,066-
T O T A L: PROGRAM	5307	79*	79*	2,633,837*	79*	2,615,771*	2,654,808*	39,037*	18,066-

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 46 WAR MEMORIAL
DIVISION OI GENERAL AOMINISTRATION
PROGRAM 5307 O & M OF ENTERTAINMENT & CUL FACIL

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUND	02303 WAR MEMORIAL SPECIAL FUNO					
INOEX COOE	386029 WAR MEM-GEN DIV-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
46019Z	OVERHEAO WORKING PLATFORM	$9,000	1	9,000	1	9,000
46020Z	AUTOMATIC FLOOR SCRUBBER	$6,500	1	6,500	1	0
46021Z	SOIL EXTRACTOR	$4,500	I	4,500	1	0
46022Z	SQUEEGEE WANO	$600	1	600	1	0
46023Z	VIDEO SYST FOR HER8ST THEATRE	$4,000	1	4,000	1	4,000
T O T A L:	OBJECT 220		5*	24,600*	5*	13,000*
OBJECT	231 OATA/WORO PROCESSING EQUIPMENT					
46024Z	WANG 4230 WORKSTATIONS	$2,300	3	6,900	3	0
46025Z	WANG LPS-8 OESKTOP LASER PRINT	$5,500	1	5,500	1	0
46026Z	WANG 20/20 SPREAOSHEET SOFTWAR	$3,000	1	3,000	1	0
46027Z	WANG LIST MANAGEMENT SOFTWARE	$2,500	1	2,500	1	0
T O T A L:	OBJECT 231		6*	17,900*	6*	0*
T O T A L:	PROJ/WK PHASE 00000		11*	42,500*	11*	13,000*
T O T A L:	INDEX COOE 386029		11*	42,500*	11*	13,000*
T O T A L:	FNO GROUP/FUNO 02303		11*	42,500*	11*	13,000*
T O T A L:	PROGRAM 5307		11*	42,500*	11*	13,000*

8PREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

PAGE: 1

OEPT: 60 ACAOEMY OF SCIENCES

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 60 ACAOEMY OF SCIENCES
PROGRAM 5312 ACAOEMY OF SCIENCE

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR I988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR I988-89 MAYOR'S STANOZO.	FISCAL YEAR I988-89 COST OF STANO ZN.	FISCAL YEAR I988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	400010 CA ACOY SCI-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	49,220	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	292,727	337,412	337,412	162,020	343,401	343,034	367-	5,989
010	OVERTIME	6,835	8,040	8,040	2,850	8,040	8,040	0	0
012	HOLIOAY PAY	7,794	7,872	7,872	4,597	7,884	7,884	0	12
020	TEMPORARY SALARIES	0	8,375	8,375	0	700	700	0	7,675-
060	MANDATORY FRINGE 8ENEFITS	72,624	99,371	99,371	46,415	95,098	96,510	1,412	4,273-
T O T A L: CATEGORY	06	429,200*	461,070*	461,070*	215,882*	455,123*	456,I68*	1,045*	5,947-
CATEGORY	I0 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	960,370	937,428	937,428	378,061	944,I47	944,147	0	6,719
115	SEWER & SANITATION SERVICES	70,146	57,282	57,282	24,410	77,020	77,020	0	19,738
T O T A L: CATEGORY	10	1,030,516*	994,710*	994,710*	402,471*	1,021,167*	1,021,167*	0*	26,457*
T O T A L: PROJ/WK PHASE	00000	1,459,716*	1,455,780*	1,455,780*	618,353*	1,476,290*	I,477,335*	1,045*	20,510*
T O T A L: INOEX COOE	400010	1,459,716*	1,455,780*	1,455,780*	618,353*	1,476,290*	1,477,335*	1,045*	20,510*
INOEX COOE	400077 WORKER'S COMP-ACAOEMY OF SCNC								
PROJ/WK PHASE	19560 WORKER'S COMP-ACAO OF SCIENCES								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370	WORKERS COMP	0	0	8,038	0	7,871	7,871	0	167-
T O T A L: CATEGORY	30	0*	0*	8,038*	0*	7,871*	7,87I*	0*	167-
T O T A L: PROJ/WK PHASE	19560	0*	0*	8,038*	0*	7,871*	7,871*	0*	167-
T O T A L: INOEX COOE	400077	0*	0*	8,038*	0*	7,871*	7,871*	0*	167-
T O T A L: FNO GROUP/FUNO	01001	I,459,716*	I,455,780*	I,463,818*	618,353*	1,484,161*	1,485,206*	1,045*	20,343*
T O T A L: PROGRAM	5312	1,459,716*	1,455,780*	1,463,818*	618,353*	1,484,161*	1,485,206*	1,045*	20,343*

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 60 ACADEMY OF SCIENCES
PROGRAM 5312 ACADEMY OF SCIENCE

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 400010 CA ACDY SCI-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7205 A CHIEF STATIONARY E	145081756	1	1	45,832	1	45,832	45,832	0	0
7334 A STATIONARY ENGINEE	1158B1401	5	5	182,831	5	182,831	182,831	0	0
7334 B STATIONARY ENGINEE	115BB14D1	2	2	77,703	2	77,703	77,703	0	0
7335 A SENIOR STATIONARY	13D481580	1	1	41,238	1	41,238	41,238	0	0
9991ZA SPECIAL SALARY SAV	DDDD 0000	0	0	1,332	0	0	0	0	1,332-
9993 A SALARY SAVINGS	0000 00DD	0	0	11,524-	0	4,203-	4,570-	367-	7,321
T O T A L: OBJECT 003		9*	9*	337,412*	9*	343,401*	343,034*	367-	5,989*
OBJECT 010 OVERTIME									
7334 8 STATIONARY ENGINEE	115881401	0	0	8,040	0	8,040	8,040	0	0
T O T A L: OBJECT 010		0*	0*	8,040*	0*	8,040*	8,040*	0*	0*
OBJECT 012 HOLIDAY PAY									
7334 A STATIONARY ENGINEE	115881401	0	0	2,512	0	2,512	2,512	0	0
7334 B STATIONARY ENGINEE	115881401	0	0	5,360	0	5,372	5,372	0	12
T O T A L: OBJECT 012		0*	0*	7,872*	0*	7,884*	7,884*	0*	12*
OBJECT 020 TEMPORARY SALARIES									
7334E0 STATIONARY ENGINEE	115881401	0	0	8,375	0	700	700	0	7,675-
T O T A L: OBJECT 020		0*	0*	8,375*	0*	700*	700*	0*	7,675-
T O T A L: PROJ/WK PHASE 00000		9*	9*	361,699*	9*	360,025*	359,658*	367-	1,674-
T O T A L: INDEX CODE 400010		9*	9*	361,699*	9*	360,025*	359,658*	367-	1,674-
T O T A L: FND GROUP/FUND 01001		9*	9*	361,699*	9*	360,025*	359,658*	367-	1,674-
T O T A L: PROGRAM 5312		9*	9*	361,699*	9*	360,025*	359,658*	367-	1,674-

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 6I FINE ARTS MUSEUMS

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISED 8UDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTANO VS. REVISED
FNO GROUP/FUNO 02403 AOMISSIONS FUNO									
8170	MUSEUM EXHI8 ADMISSION	1,024,610	784,000	784,000	577,713	744,000	744,000	0	40,000-
T O T A L: FNO GROUP/FUNO	02403	1,024,610*	784,000*	784,000*	577,713*	744,000*	744,000*	0*	40,000-
T O T A L: DEPARTMENT	61	1,024,610*	784,000*	784,000*	577,713*	744,000*	744,000*	0*	40,000-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR I988-89

DEPT: 6I FINE ARTS MUSEUMS

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND 08JECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 61 FINE ARTS MUSEUMS
DIVISION 01 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

	F/Y 1986-87	FISCAL YEAR I987-88			FISCAL YEAR 1988-89			
OBJECT TITLE	ACTUAL	ORIGINAL 8UDGET	REVISED 8UDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAND2D.	MAYOR'S STAND2D.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND								
INDEX CODE 401018 FINE ART MUS-GEN-EXP		00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN	2,087,346	2,470,915	2,475,922	1,093,082	2,342,720	2,358,869	16,149	133,2d2-
003 PERMANENT SALARIES-CRAFT	303,968	327,813	327,813	158,685	328,290	334,253	5,963	477
010 OVERTIME	22,924	22,035	22,035	9,359	22,035	22,035	0	0
012 HOLIDAY PAY	50,573	61,187	61,187	33,756	64,380	64,546	166	3,193
020 TEMPORARY SALARIES	5,398	66,613	6,824	4,693	6,344	6,344	0	480-
060 MANDATORY FRINGE BENEFITS	665,001	794,703	798,692	359,388	740,I91	761,395	21,204	58,501-
T O T A L: CATEGORY 06	3,135,210*	3,743,266*	3,692,473*	1,658,963*	3,503,960*	3,547,442*	43,482*	188,513-
CATEGORY 10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES	196,126	82,000	82,000	13,570	57,842	57,842	0	24,158-
115 SEWER & SANITATION SERVICES	9,883	11,848	11,848	4,530	10,851	10,851	0	997-
T O T A L: CATEGORY 10	206,009*	93,848*	93,848*	I8,100*	68,693*	68,693*	0*	25,155-
CATEGORY 30 SERVICES OF OTHER DEPTS								
304 MEDICAL SERVICE	0	1,000	I,000	221	2,600	2,600	0	1,600
310 CENTRAL SHOP	1,703	2,500	2,500	129	4,500	4,500	D	2,000
313 CIVIL SERVICE-MGMT TRAINING	400	488	488	275	488	488	D	0
316 CENTRAL SHOP	1,233	1,440	1,440	295	1,400	1,400	0	40-
330 LIGHT HEAT&POWER	366,912	370,570	370,570	75,022	356,730	356,730	0	13,840-
365 CAO-INSURANCE AND RISK REDUC	56,352	65,500	65,500	0	7D,000	70,000	0	4,50D
T O T A L: CATEGORY 30	426,600*	441,498*	441,498*	75,942*	435,718*	435,7I8*	0*	5,780-
T O T A L: PROJ/WK PHASE 00000	3,767,819*	4,278,612*	4,227,819*	I,753,005*	4,0D8,371*	4,051,853*	43,482*	219,448-
T O T A L: INDEX CODE 401018	3,767,819*	4,278,612*	4,227,819*	1,753,0D5*	4,008,371*	4,051,853*	43,482*	219,448-
INDEX CODE 401240 WORKER'S COMP-FINE ARTS								
PROJ/WK PHASE 19561 WORKER'S COMP-FINE ARTS								
CATEGORY 30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP	0	0	15,188	D	14,987	14,987	D	201-
T O T A L: CATEGORY 30	0*	0*	15,188*	0*	14,987*	14,987*	0*	2D1-
T O T A L: PROJ/WK PHASE 19561	0*	0*	15,I88*	D*	I4,987*	14,987*	0*	201-
T O T A L: INDEX CODE 401240	0*	0*	15,188*	0*	14,987*	14,987*	0*	201-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 61 FINE ARTS MUSEUMS
OIVISION 01 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

		F/Y 1986-87	******* FISCAL YEAR 1987-88 *******			********** FISCAL YEAR 1988-89 **********			
08JECT	TITLE	ACTUAL	ORIGINAL 8UDGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
T O T A L: FNO GROUP/FUNO 01001		3,767,819*	4,278,612*	4,243,007*	1,753,005*	4,023,358*	4,066,840*	43,482*	219,649-
T O T A L: PROGRAM 5303		3,767,819*	4,278,612*	4,243,007*	1,753,005*	4,023,358*	4,066,840*	43,482*	219,649-

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 61 FINE ARTS MUSEUMS
OIVISION 01 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

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CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 19B7-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO		01001 GENERAL FUNO								
INOEX COOE		40101B FINE ART MUS-GEN-EXP								
PROJ/WK PHASE		00000 UNASSIGNEO TITLE								
OBJECT		001 PERM SALARIES-MISC								
1632	A	SENIOR ACCOUNT CLE 086281042	I	1	24,632	1	22,603	23,600	997	2,029-
I652	A	SENIOR ACCOUNTANT. 109981329	1	1	31,582	1	33,113	34,570	1,457	1,53I
3502	A	MUSEUM EXHIBIT PAC 085081027	1	1	26,804	1	26,B04	26,804	0	0
3522	A	SENIOR MUSEUM PREP 0925B1120	0	0	50,208	0	0	0	0	50,208-
3528	A	MUSEUM CONSERVATOR 1484B1800	3	3	I22,225	3	125,011	131,283	6,272	2,786
3534	A	MUSEUM PHOTOGRAPHE 1185B1436	I	1	36,723	0	0	0	0	36,723-
3541	A	CURATOR I..... 0826B0998	I	1	26,048	I	26,048	26,048	0	0
3542	A	CURATOR II..... 109981329	3	3	93,861	3	97,643	101,938	4,295	3,782
3544	A	CURATOR III..... 1304BI580	1	I	7I,048	1	39,490	41,239	I,749	31,558-
3547	A	CURATOR V..... 1674B2033	1	I	53,062	I	53,062	53,062	0	0
3556	A	MUSEUM REGISTRAR.. 100881220	1	3	85,320	3	87,018	87,018	0	I,698
3566	A	EXECUTIVE SECRETAR 139481690	1	1	42,230	1	42,230	44,I09	1,879	0
3570	A	OIRECTOR ANO CHIEF 3155B3836	I	I	100,120	1	100,I20	100,I20	0	0
3584	I	DEPUTY OIR FOR OPE 201482449	0	0	0	0	10,776-	10,776-	0	10,776-
3584	N	DEPUTY OIR FOR OPE 201482449	0	0	0	1	63,918	63,918	0	63,9I8
3505	A	OEP OIR FOR EOUC A 201482449	1	I	63,918	1	63,918	63,918	0	0
3587	A	OEP OIR FOR AOMIN 201482449	1	I	63,9I8	1	63,918	63,918	0	0
3631	A	LIBRARIAN II FINE 1273B1543	1	1	40,064	1	40,064	40,273	209	0
8202	B	SECURITY GUARO.... 074580899	5	5	151,825	5	152,057	152,057	0	232
8226	A	MUSEUM GUARO..... 0B99BI088	34	34	944,030	34	957,424	957,424	0	13,394
8226	B	MUSEUM GUARO..... 0B9981088	I1	I1	32B,687	11	328,450	328,450	0	237-
822B	A	SENIOR MUSEUM GUAR 09988120B	2	2	61,339	2	62,794	62,794	0	I,455
B230	A	CHIEF MUSEUM GUARO 110981342	2	2	69,2B4	2	70,052	70,052	0	768
99912A		SPECIAL SALARY SAV 0000 0000	0	0	7,618	0	0	0	0	7,61B-
9993	A	SALARY SAVINGS 0000 0000	0	0	23,631-	0	I02,24I-	102,950-	709-	78,6I0-
9995ZA		POSITIONS NOT OETA 0000 0000	0	0	5,007	0	0	0	0	5,007-
T O T A L: OBJECT		001	73*	75*	2,475,922*	75*	2,342,720*	2,358,869*	16,149*	133,202-
OBJECT		003 PERM SALARIES-CRAFT								
2708	A	CUSTOOIAN..... 073580887	5	5	I07,737	5	109,390	114,152	4,762	1,653
2718	A	CUSTOOIAL SUPERVIS 088781073	1	1	26,804	1	26,804	28,005	1,201	01
7205	A	CHIEF STATIONARY E I450B1756	1	1	45,83I	I	45,831	45,83I	0	0
7334	A	STATIONARY ENGINEE 11588I401	4	4	I46,265	4	I46,265	146,265	0	0
99912A		SPECIAL SALARY SAV 0000 0000	0	0	I,176	0	0	0	0	1,176-
T O T A L: OBJECT		003	11*	I1*	327,813*	11*	328,290*	334,253*	5,963*	477*

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 61 FINE ARTS MUSEUMS
DIVISION 01 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 401018 FINE ART MUS-GEN-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
8226 A MUSEUM GUARD.....	0899B1088	0	0	22,035	0	22,035	22,035	0	0
T O T A L: OBJECT	010	0*	0*	22,035*	0*	22,035*	22,035*	0*	0*
OBJECT 012 HOLIDAY PAY									
2708 A CUSTODIAN.....	073580887	0	0	4,166	0	3,803	3,969	166	363-
7334 A STATIONARY ENGINEE	115881401	0	0	3,788	0	3,993	3,993	0	205
8226 A MUSEUM GUARD.....	0899B1088	0	0	56,426	0	56,584	56,584	0	158
9993 A SALARY SAVINGS	0000 0000	0	0	3,193-	0	0	0	0	3,193
T O T A L: OBJECT	012	0*	0*	61,187*	0*	64,380*	64,546*	166*	3,193*
OBJECT 020 TEMPORARY SALARIES									
3570 A DIRECTOR AND CHIEF	3155B3836	0	0	59,789	0	0	0	0	59,789-
7334E0 STATIONARY ENGINEE	115881401	0	0	6,824	0	6,344	6,344	0	480-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	59,789-	0	0	0	0	59,789
T O T A L: OBJECT	020	0*	0*	6,824*	0*	6,344*	6,344*	0*	480-
T O T A L: PROJ/WK PHASE	00000	84*	86*	2,893,781*	86*	2,763,769*	2,786,047*	22,278*	130,012-
T O T A L: INDEX CODE	401018	84*	86*	2,893,781*	86*	2,763,769*	2,786,047*	22,278*	130,012-
T O T A L: FND GROUP/FUND	01001	84*	86*	2,893,781*	86*	2,763,769*	2,786,047*	22,278*	130,012-
T O T A L: PROGRAM	5303	84*	86*	2,893,781*	86*	2,763,769*	2,786,047*	22,278*	130,012-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 61 FINE ARTS MUSEUMS

EQUIPMENT DETAIL

998

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 61 FINE ARTS MUSEUMS
DIVISION 01 GENERAL
PROGRAM 5303 OPER & MAINT OF MUSEUMS

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	401018 FINE ART MUS-GEN-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
61001Z	FORD UTILITY VAN	$38,000	1	38,000	0	0
TOTAL: OBJECT	220		1*	38,000*	0*	0*
TOTAL: PROJ/WK PHASE	00000		1*	38,000*	0*	0*
TOTAL: INDEX CODE	401018		1*	38,000*	0*	0*
TOTAL: FND GROUP/FUND	01001		1*	38,000*	0*	0*
TOTAL: PROGRAM	5303		1*	38,000*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

999

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 61 FINE ARTS MUSEUMS
DIVISION 02 ADMISSION
PROGRAM 5303 OPER & MAINT OF MUSEUMS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND2D.	FISCAL YEAR 1988-89 MAYOR'S STAND2D.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND2N.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	02403 ADMISSIONS FUND								
INDEX CODE	401075 ADMISSION FUND-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	70,757	85,548	85,548	34,605	67,899	71,290	3,391	17,649-
010	OVERTIME	2,301	2,284	2,284	516	2,284	2,399	115	0
012	HOLIDAY PAY	2,091	2,905	2,905	1,326	2,972	3,120	148	67
020	TEMPORARY SALARIES	2,027	3,250	3,250	1,561	3,600	3,781	181	350
060	MANDATORY FRINGE BENEFITS	23,644	29,094	29,094	11,314	24,283	26,312	2,029	4,811-
TOTAL: CATEGORY	06	100,820*	123,081*	123,081*	49,322*	101,038*	106,902*	5,864*	22,043-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	4,782	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	1,095	6,340	6,340	2,961	6,500	6,500	0	160
120	OTHER SERVICES	10,000	13,130	13,130	0	0	0	0	13,130-
TOTAL: CATEGORY	10	15,877*	19,470*	19,470*	2,961*	6,500*	6,500*	0*	12,970-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,966	2,000	2,000	40	2,000	2,000	0	0
TOTAL: CATEGORY	12	1,966*	2,000*	2,000*	40*	2,000*	2,000*	0*	0*
TOTAL: PROJ/WK PHASE	00000	118,663*	144,551*	144,551*	52,323*	109,538*	115,402*	5,864*	35,013-
TOTAL: INDEX CODE	401075	118,663*	144,551*	144,551*	52,323*	109,538*	115,402*	5,864*	35,013-
INDEX CODE	401224 PROJECT EXP		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	911,989	0	432,003	431,015	0	0	0	432,003-
TOTAL: CATEGORY	12	911,989*	0*	432,003*	431,015*	0*	0*	0*	432,003-
TOTAL: PROJ/WK PHASE	19999	911,989*	0*	432,003*	431,015*	0*	0*	0*	432,003-
TOTAL: INDEX CODE	401224	911,989*	0*	432,003*	431,015*	0*	0*	0*	432,003-
TOTAL: FND GROUP/FUND	02403	1,030,652*	144,551*	576,554*	483,338*	109,538*	115,402*	5,864*	467,016-
TOTAL: PROGRAM	5303	1,030,652*	144,551*	576,554*	483,338*	109,538*	115,402*	5,864*	467,016-

1000

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 6I FINE ARTS MUSEUMS
DIVISION D2 ADMISSION
PROGRAM 5303 OPER & MAINT OF MUSEUMS

CLASS. NO.	STOZD. RATE	F/Y I986-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. PDSNS.	--- REVISED BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I988-89 ********** ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUND 02403 AOMISSIONS FUNO									
INDEX COOE 40I075 AOMISSION FUND-EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
I630 A ACCOUNT CLERK..... D752BD908	I	I	2I,493	I	22,563	23,657	1,094	I,070	
33D2 A VENDOR..... D570BD68B	5	5	66,357	5	74,4I4	78,I63	3,749	8,057	
9991ZA SPECIAL SALARY SAV 0D00 000D	0	D	344	0	0	0	0	344-	
9993 A SALARY SAVINGS 000D 0000	0	0	2,646-	0	0	0	0	2,646	
9993ZA SALARY SAVINGS 00DD 0000	0	0	0	0	29,078-	30,530-	1,452-	29,078-	
T O T A L: OBJECT 00I	6*	6*	85,548*	6*	67,899*	71,290*	3,391*	17,649-	
OBJECT 0ID OVERTIME									
3302 A VENOOR..... 057080688	0	D	2,284	0	2,284	2,399	II5	0	
T O T A L: OBJECT 0I0	0*	0*	2,284*	0*	2,284*	2,399*	115*	0*	
OBJECT 0I2 HOLIOAY PAY									
1630 A ACCOUNT CLERK..... D7528D908	0	0	866	0	909	953	44	43	
33D2 A VENDOR..... 057080688	D	0	2,039	0	2,063	2,I67	I04	24	
T O T A L: OBJECT 012	0*	0*	2,905*	0*	2,972*	3,120*	148*	67*	
OBJECT 020 TEMPORARY SALARIES									
33D2ED VENDOR..... 057080688	0	0	3,250	0	3,600	3,781	181	350	
T O T A L: OBJECT 020	0*	0*	3,250*	0*	3,600*	3,78I*	I81*	350*	
T O T A L: PROJ/WK PHASE 00000	6*	6*	93,987*	6*	76,755*	80,590*	3,835*	I7,232-	
T O T A L: INDEX CDOE 40I075	6*	6*	93,987*	6*	76,755*	8D,590*	3,835*	17,232-	
T O T A L: FNO GROUP/FUNO 02403	6*	6*	93,987*	6*	76,755*	80,590*	3,835*	I7,232-	
T O T A L: PROGRAM 5303	6*	6*	93,987*	6*	76,755*	80,590*	3,835*	I7,232-	

BPREP REPORT 7310 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 1

RUN DATE: 05/16/88 TIME: 02:20 — FISCAL YEAR 1988-89 — DEPT: 62 ASIAN ART MUSEUM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1001

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 62 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	402040 ASIAN ART MUS-GEN FD-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	502,212	668,167	668,167	272,046	524,787	537,754	12,967	143,380-
060	MANDATORY FRINGE BENEFITS	131,057	181,586	181,586	73,905	145,403	151,182	5,779	36,183-
TOTAL: CATEGORY	06	633,269*	849,753*	849,753*	345,951*	670,190*	688,936*	18,746*	179,563-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	83,121	83,121	83,121	41,561	83,121	83,121	0	0
109	OTHER CONTRACTUAL SERVICES	44,848	129,938	129,938	6,250	137,938	137,938	0	8,000
111	USE OF EMPLOYEE CARS	457	450	450	0	450	450	0	0
120	OTHER SERVICES	137,911	114,390	114,390	36,355	88,390	88,390	0	26,000-
123	TELEPHONE	19,699	0	0	11,540	30,000	30,000	0	30,000
TOTAL: CATEGORY	10	286,036*	327,899*	327,899*	95,706*	339,899*	339,899*	0*	12,000*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	39,076	38,417	38,417	11,637	76,917	76,917	0	38,500
TOTAL: CATEGORY	12	39,076*	38,417*	38,417*	11,637*	76,917*	76,917*	0*	38,500*
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-MGMT TRAINING	96	122	122	63	122	122	0	0
318	BUILDING REPAIR	0	0	5,000	0	0	0	0	5,000-
335	TOXICS WASTE & HAZARDOUS MAT	0	0	0	2,114	5,000	5,000	0	5,000
350	REPRODUCTION	1,219	1,500	1,500	0	1,500	1,500	0	0
351	CITY MAIL SERVICES	0	0	0	0	2,000	2,000	0	2,000
365	CAO-INSURANCE AND RISK REDUC	37,852	40,000	40,000	0	45,000	45,000	0	5,000
TOTAL: CATEGORY	30	39,167*	41,622*	46,622*	2,177*	53,622*	53,622*	0*	7,000*
TOTAL: PROJ/WK PHASE	00000	997,548*	1,257,691*	1,262,691*	455,471*	1,140,628*	1,159,374*	18,746*	122,063-
TOTAL: INDEX CODE	402040	997,548*	1,257,691*	1,262,691*	455,471*	1,140,628*	1,159,374*	18,746*	122,063-
INDEX CODE	402073 WORKER'S COMP-ASIAN ART								
PROJ/WK PHASE	19562 WORKER'S COMP-ASIAN ART								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	886	0	881	881	0	5-
TOTAL: CATEGORY	30	0*	0*	886*	0*	881*	881*	0*	5-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1002

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 62 ASIAN ART MUSEUM
PROGRAM 53I5 ASIAN ART MUSEUM

		F/Y 1986-87 *******	FISCAL YEAR 1987-88 *******		********** FISCAL YEAR 1988-89 **********				
OBJECT	TITLE	ACTUAL	ORIGINAL 8UDGET	REVISEO 8UOGET	1ST 6 MDS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANOZD.	COST OF STANOZN.	UNSTANO VS. REVISED
FND GROUP/FUND	DIDOI GENERAL FUNO								
INDEX COOE	402D73 WORKER'S COMP-ASIAN ART								
PROJ/WK PHASE	19562 WORKER'S COMP-ASIAN ART								
T O T A L: PROJ/WK PHASE	19562	0*	0*	886*	0*	881*	881*	0*	5-
T O T A L: INDEX COOE	402D73	0*	0*	886*	0*	881*	881*	0*	5-
T O T A L: FND GROUP/FUNO	01DD1	997,548*	1,257,691*	1,263,577*	455,471*	1,141,509*	1,160,255*	18,746*	122,068-
FND GROUP/FUND	0243 AOMISSIONS FUNO								
INDEX CODE	402032 ASIAN ART MUS AOM FO PROJ EXP 000D0								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201 PROGRAMMATIC PROJECT 8UOG		342,359	0	198,478	167,442	0	0	0	I98,478-
T D T A L: CATEGDRY	12	342,359*	D*	198,478*	167,442*	0*	0*	0*	198,478-
T D T A L: PROJ/WK PHASE	I9999	342,359*	0*	198,478*	167,442*	0*	0*	0*	198,478-
T O T A L: INDEX CODE	402032	342,359*	0*	`98,478*	167,442*	0*	0*	0*	198,478-
T O T A L: FNO GROUP/FUNO	02403	342,359*	0*	198,478*	167,442*	0*	0*	0*	198,478-
T O T A L: PROGRAM	53I5	1,339,907*	1,257,691*	1,462,055*	622,913*	1,141,509*	1,160,255*	18,746*	320,546-

P E R S O N N E L O E T A I L

1003

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 62 ASIAN ART MUSEUM
PROGRAM 5315 ASIAN ART MUSEUM

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENOEO ******* NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX COOE 402040 ASIAN ART MUS-GEN FO-EXP										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
O8JECT 001 PERM SALARIES-MISC										
A823 A	SR REGISTRAR (ASIA	124581245	0	1	24,388	0	0	0	0	24,388-
A824 A	ASSOCIATE REGISTRA	087081052	0	1	13,403	0	0	0	0	13,403-
1426 A	SENIOR CLERK TYPIS	079680961	1	1	20,866	1	21,388	22,341	953	522
1426 I	SENIOR CLERK TYPIS	079680961	0	0	0	0	4,048-	4,228-	180-	4,048-
1446 A	SECRETARY II.....	087481057	1	1	26,164	1	25,626	26,739	1,113	538-
1632 A	SENIOR ACCOUNT CLE	086281042	1	1	26,048	1	26,048	27,196	1,148	0
1706 I	TELEPHONE OPERATOR	072880878	0	0	0	0	3,054-	3,200-	146-	3,054-
3520 A	MUSEUM PREPARATOR.	085081027	1	2	43,719	2	44,812	44,812	0	1,093
3522 A	SENIOR MUSEUM PREP	092581120	1	2	47,663	2	48,856	48,856	0	1,193
3527 A	MUSEUM CONSER ASST	098481191	1	1	26,302	1	27,469	27,469	0	1,167
3529 A	MUSEUM CONSERVATOR	148481800	1	1	36,974	1	37,898	39,800	1,902	924
3542 I	CURATOR II.....	109981329	0	0	0	2	4,629-	4,833-	204-	4,629-
3544 A	CURATOR III.....	130481580	0	1	29,301	0	0	0	0	29,301-
3546 A	CURATOR IV.....	153581862	0	1	22,996	0	0	0	0	22,996-
3546 8	CURATOR IV.....	153581862	4	4	181,961	4	186,764	195,148	8,384	4,803
3547 8	CURATOR V.....	167482033	1	1	53,602	1	53,740	53,740	0	138
3556 A	MUSEUM REGISTRAR..	1008B1220	1	1	31,842	1	31,842	31,842	0	0
3589 A	ASST OIR- AOMIN CE	137581666	1	1	43,483	0	0	0	0	43,483-
3633 A	LI8RARIAN II ASIAN	127381543	1	1	40,641	0	0	0	0	40,641-
3633 8	L18RARIAN II ASIAN	127381543	0	0	0	1	40,742	40,954	212	40,742
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,091	0	0	0	0	2,091-
9993 A	SALARY SAVINGS	0000 0000	0	0	3,277-	0	8,667-	8,882-	215-	5,390-
T O T A L: O8JECT 001			15*	21*	668,167*	18*	524,787*	537,754*	12,967*	143,380-
T O T A L: PROJ/WK PHASE 00000			15*	21*	668,167*	18*	524,787*	537,754*	12,967*	143,380-
T O T A L: INOEX COOE 402040			15*	21*	668,167*	18*	524,787*	537,754*	12,967*	143,380-
T O T A L: FNO GROUP/FUND 01001			15*	21*	668,167*	18*	524,787*	537,754*	12,967*	143,380-
T O T A L: PROGRAM 5315			15*	21*	668,167*	18*	524,787*	537,754*	12,967*	143,380-

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RUN DATE: 05/16/88 TIME: 02:20 FISCAL YEAR 1988-89 DEPT: 63 LAW LIBRARY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1004

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 63 LAW LIBRARY
PROGRAM 5301 LAW LIBRARY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	403014 LAW LIBRARY-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	125,933	141,226	141,226	68,966	140,625	140,625	0	601-
060	MANDATORY FRINGE BENEFITS	34,426	37,647	37,647	18,289	35,337	35,837	500	2,310-
TOTAL: CATEGORY	06	160,359*	178,873*	178,873*	87,255*	175,962*	176,462*	500*	2,911-
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	500	1,700	1,700	0	500	500	0	1,200-
123	TELEPHONE	3,256	0	0	0	1,320	1,320	0	1,320
TOTAL: CATEGORY	10	3,756*	1,700*	1,700*	0*	1,820*	1,820*	0*	120*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	799	500	500	99	500	500	0	0
TOTAL: CATEGORY	12	799*	500*	500*	99*	500*	500*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	250	250	0	250	250	0	0
TOTAL: CATEGORY	30	0*	250*	250*	0*	250*	250*	0*	0*
TOTAL: PROJ/WK PHASE	00000	164,914*	181,323*	181,323*	87,354*	178,532*	179,032*	500*	2,791-
TOTAL: INDEX CODE	403014	164,914*	181,323*	181,323*	87,354*	178,532*	179,032*	500*	2,791-
INDEX CODE	403022 WORKER'S COMP-LAW LIBRARY								
PROJ/WK PHASE	19563 WORKER'S COMP-LAW LIBRARY								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	187	0	186	186	0	1-
TOTAL: CATEGORY	30	0*	0*	187*	0*	186*	186*	0*	1-
TOTAL: PROJ/WK PHASE	19563	0*	0*	187*	0*	186*	186*	0*	1-
TOTAL: INDEX CODE	403022	0*	0*	187*	0*	186*	186*	0*	1-
TOTAL: FND GROUP/FUND	01001	164,914*	181,323*	181,510*	87,354*	178,718*	179,218*	500*	2,792-
TOTAL: PROGRAM	5301	164,914*	181,323*	181,510*	87,354*	178,718*	179,218*	500*	2,792-

1005

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 63 LAW LI8RARY
PROGRAM 5301 LAW LI8RARY

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF STANOZN.	UNSTANO. VS REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 403014 LAW LI8RARY-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
0170 A ASSISTANT LAW LI8R	1765B1765	1	1	46,066	1	46,066	46,066	0	0
0180 A LAW LIBRARIAN.....	2225B2225	1	1	58,072	1	58,072	58,072	0	0
0190 A BOOK8INOER.....	1398B1398	1	1	36,487	1	36,487	36,487	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	601	0	0	0	0	601-
T O T A L: OBJECT	001	3*	3*	141,226*	3*	140,625*	140,625*	0*	601-
T O T A L: PROJ/WK PHASE	00000	3*	3*	141,226*	3*	140,625*	140,625*	0*	601-
T O T A L: INOEX COOE	403014	3*	3*	141,226*	3*	140,625*	140,625*	0*	601-
T O T A L: FNO GROUP/FUNO	01001	3*	3*	141,226*	3*	140,625*	140,625*	0*	601-
T O T A L: PROGRAM	5301	3*	3*	141,226*	3*	140,625*	140,625*	0*	601-

1006

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 02302 CONVENTION FACILITIES FUND									
8201	RENTAL OF RECREATION FACILIT	2,676,353	2,975,129	2,975,129	1,124,188	3,256,931	3,256,931	0	281,802
8203	CONCESSIONS IN RECREATION FA	724,531	780,000	780,000	289,220	787,500	787,500	0	7,500
8207	REC FACIL SUP SYST	741,745	885,533	885,533	250,739	1,209,504	1,209,504	0	323,971
TOTAL: FND GROUP/FUND	02302	4,142,629*	4,640,662*	4,640,662*	1,664,147*	5,253,935*	5,253,935*	0*	613,273*
TOTAL: DEPARTMENT	93	4,142,629*	4,640,662*	4,640,662*	1,664,147*	5,253,935*	5,253,935*	0*	613,273*
TOTAL: MSA	94	37,389,922*	36,431,589*	36,431,589*	13,463,234*	41,922,179*	41,922,179*	0*	5,490,590*

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

1007

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTAND STANOZN.	VS. REVISEO
FNO GROUP/FUND	02302 CONVENTION FACILITIES FUNO								
INOEX CODE	421131 CONVENTION FACILITIES MGMT		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	10,087	26,439	26,439	0	26,439	27,587	1,148	0
060	MANOATORY FRINGE 8ENEFITS	2,302	8,911	8,911	0	8,483	9,088	605	428-
T O T A L: CATEGORY	06	12,389*	35,350*	35,350*	0*	34,922*	36,675*	1,753*	428-
CATEGORY	09 OVERHEAO								
092	CITY-WIDE OVERHEAO	293,321	255,735	255,735	127,868	145,971	145,971	0	109,764-
T O T A L: CATEGORY	09	293,321*	255,735*	255,735*	127,868*	145,971*	145,971*	0*	109,764-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	50,000	0	0	0	0	50,000-
109	OTHER CONTRACTUAL SERVICES	6,072,727	6,880,320	6,880,320	3,398,828	6,693,328	6,693,328	0	186,992-
146	RENTAL OF PROPERTY	9,584,300	9,584,300	9,584,300	9,584,300	9,584,300	9,584,300	0	0
T O T A L: CATEGORY	10	15,657,027*	16,464,620*	16,514,620*	12,983,128*	16,277,628*	16,277,628*	0*	236,992-
CATEGORY	30 SERVICES OF OTHER OEPTS								
310	CENTRAL SHOP	1,144	3,600	3,600	3,856	3,600	3,600	0	0
330	LIGHT HEAT&POWER	1,139,522	1,331,590	1,331,590	284,172	1,254,110	1,254,110	0	77,480-
341	HUMAN RIGHTS	10,000	10,000	10,000	0	10,000	10,000	0	0
365	CAO-INSURANCE AND RISK REOUC	661,777	2,173,124	2,123,124	0	2,120,000	2,120,000	0	3,124-
T O T A L: CATEGORY	30	1,812,443*	3,518,314*	3,468,314*	288,028*	3,387,710*	3,387,710*	0*	80,604-
CATEGORY	41 NON WK-ORO SERVICE OF OTHER DEPT								
420	CITY ATTORNEY SERVICES	0	5,990	5,990	0	5,990	6,050	60	0
T O T A L: CATEGORY	41	0*	5,990*	5,990*	0*	5,990*	6,050*	60*	0*
T O T A L: PROJ/WK PHASE	00000	17,775,180*	20,280,009*	20,280,009*	13,399,024*	19,852,221*	19,854,034*	1,813*	427,788-
T O T A L: INOEX CODE	421131	17,775,180*	20,280,009*	20,280,009*	13,399,024*	19,852,221*	19,854,034*	1,813*	427,788-
T O T A L: FNO GROUP/FUND	02302	17,775,180*	20,280,009*	20,280,009*	13,399,024*	19,852,221*	19,854,034*	1,813*	427,788-
T O T A L: PROGRAM	2410	17,775,180*	20,280,009*	20,280,009*	13,399,024*	19,852,221*	19,854,034*	1,813*	427,788-

P E R S O N N E L D E T A I L

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2410 FACILITIES OPERATIONS

CLASS. NO.	STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 02302 CONVENTION FACILITIES FUND									
INDEX CODE 421131 CONVENTION FACILITIES MGMT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1446 A SECRETARY II..... 087481057		2	1	26,439	1	26,439	27,587	1,148	D
T O T A L: OBJECT 001		2*	1*	26,439*	1*	26,439*	27,587*	1,148*	0*
T O T A L: PROJ/WK PHASE 00000		2*	1*	26,439*	1*	26,439*	27,587*	1,148*	0*
T O T A L: INDEX CODE 421131		2*	1*	26,439*	1*	26,439*	27,587*	1,148*	0*
T O T A L: FND GROUP/FUND 02302		2*	1*	26,439*	1*	26,439*	27,587*	1,148*	0*
T O T A L: PROGRAM 2410		2*	1*	26,439*	1*	26,439*	27,587*	1,148*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1009

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2411 Y8C/GRMCC

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	02302 CONVENTION FACILITIES FUND								
INDEX CODE	798116 CONVENTION FAC EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	6,110-	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	6,110-	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	6,110-	0*	0*	0*	0*	0*	0*	0*
TOTAL: INDEX CODE	798116	6,110-	0*	0*	0*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	02302	6,110-	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROGRAM	2411	6,110-	0*	0*	0*	0*	0*	0*	0*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1010

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 ADMINISTRATION

OBJECT TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND D1001 GENERAL FUND								
INDEX CODE 798173 WORKER'S COMP-CONV FACILS								
PROJ/WK PHASE 19593 WORKER'S COMP-CONVENTION FACILS								
CATEGORY 30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP	0	0	419	0	0	0	0	419-
T O T A L: CATEGORY 30	0*	0*	419*	0*	0*	0*	0*	419-
T O T A L: PROJ/WK PHASE 19593	0*	0*	419*	0*	0*	0*	0*	419-
T O T A L: INDEX CODE 798173	0*	0*	419*	0*	0*	0*	0*	419-
T O T A L: FND GROUP/FUND D1001	0*	0*	419*	0*	0*	0*	0*	419-
FND GROUP/FUND 02302 CONVENTION FACILITIES FUND								
INDEX CODE 798009 FACILITIES ADMIN - EXP 00000								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN	138,765	185,123	185,123	47,490	174,545	177,128	2,583	10,578-
060 MANDATORY FRINGE BENEFITS	14,862	36,241	36,241	4,160	31,668	32,947	1,279	4,573-
T O T A L: CATEGORY 06	153,627*	221,364*	221,364*	51,650*	206,213*	210,075*	3,862*	15,151-
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES	49,295	0	0	0	0	0	0	0
102 PRO SVC - PROP J/CSC	0	60,000	60,000	14,865	60,000	60,000	0	0
106 OP/MP EQUIP MAINT	0	820	820	0	1,000	1,000	0	180
109 OTHER CONTRACTUAL SERVICES	95	750	750	0	750	750	0	0
120 OTHER SERVICES	2,912	3,600	3,600	807	3,600	3,600	0	0
123 TELEPHONE	2,422	1,800	1,800	0	1,800	1,800	0	0
T O T A L: CATEGORY 10	54,724*	66,970*	66,970*	15,672*	67,150*	67,150*	0*	180*
CATEGORY 12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES	1,756	3,500	3,500	338	3,500	3,500	0	0
T O T A L: CATEGORY 12	1,756*	3,500*	3,500*	338*	3,500*	3,500*	0*	0*
CATEGORY 24 EQUIPMENT								
220 EQUIPMENT PURCHASE	0	0	0	0	75,000	75,000	0	75,000
231 EQUIPMENT LEASE/PURCHASE	4,670	0	0	0	0	0	0	0
T O T A L: CATEGORY 24	4,670*	0*	0*	0*	75,000*	75,000*	0*	75,000*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO 08JECT OF EXPENOITURE

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MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 AOMINISTRATION

		F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
08JECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	02302 CONVENTION FACILITIES FUNO								
INOEX COOE	798009 FACILITIES AOMIN - EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
304 MEOICAL SERVICE		0	4,000	4,000	0	4,000	4,000	0	0
313 CIVIL SERVICE-MGMT TRAINING		0	122	122	0	I22	122	0	0
350 REPROOUCTION		0	216	216	0	200	200	0	16-
35I CITY MAIL SERVICES		30	324	324	0	300	300	0	24-
T O T A L: CATEGORY	30	30*	4,662*	4,662*	0*	4,622*	4,622*	0*	40-
T O T A L: PROJ/WK PHASE	00000	214,807*	296,496*	296,496*	67,660*	356,485*	360,347*	3,862*	59,989*
T O T A L: INOEX COOE	798009	214,807*	296,496*	296,496*	67,660*	356,485*	360,347*	3,862*	59,989*
INOEX COOE	798165 WORKER'S COMP-CONV FACILS								
PROJ/WK PHASE	00293 WORKER'S COMP-CONVENTION FACILS								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370 WORKERS COMP		0	0	0	0	416	416	0	416
T O T A L: CATEGORY	30	0*	0*	0*	0*	416*	416*	0*	416*
T O T A L: PROJ/WK PHASE	00293	0*	0*	0*	0*	416*	416*	0*	416*
T O T A L: INOEX COOE	798165	0*	0*	0*	0*	416*	416*	0*	416*
T O T A L: FNO GROUP/FUNO	02302	214,807*	296,496*	296,496*	67,660*	356,901*	360,763*	3,862*	60,405*
FNO GROUP/FUND	09099 WORK OROER								
INDEX COOE	798I32 CON FAC I/0 EXPENOITURE		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
I00 PROFESSIONAL SERVICES		59,224	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	59,224*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	59,224*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INOEX COOE	798132	59,224*	0*	0*	0*	0*	0*	0*	0*
INOEX COOE	941013 CON FAC I/0 RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390 INTEROEPARTMENTAL RECOVERY		59,224-	0	0	0	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	941013 CON FAC I/D RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
T O T A L: CATEGORY	39	59,224-	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	59,224-	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	941013	59,224-	0*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	2412	214,807*	296,496*	296,915*	67,660*	356,901*	360,763*	3,862*	59,986*

PERSONNEL DETAIL

1013

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 ADMINISTRATION

CLASS. NO.		STDZO. RATE	F/Y 1986-87 - ACTUAL - NO. PDSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. PDSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. PDSNS.	UNSTDZO.	STDZO.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND	02302 CONVENTION FACILITIES FUND									
INDEX CODE	798009 FACILITIES ADMIN - EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A519EA	ASST DIR CONVENTID 1985B1985		1	1	51,808	1	51,808	51,808	0	0
A520 A	DIR CONVENTION FAC 2726B2726		1	1	71,148	1	71,148	71,148	0	0
1450 A	EXECUTIVE SECRETAR 0956B1158		1	1	28,944	1	28,944	30,223	1,279	0
1652 A	SENIOR ACCOUNTANT. 1099B1329		1	1	33,223	1	33,223	34,684	1,461	0
9993 A	SALARY SAVINGS	0000 0000	0	0	0	0	10,578-	10,735-	157-	10,578-
T O T A L:	OBJECT	001	4*	4*	185,123*	4*	174,545*	177,128*	2,583*	10,578-
T O T A L:	PROJ/WK PHASE	00000	4*	4*	185,123*	4*	174,545*	177,128*	2,583*	10,578-
T O T A L:	INDEX CODE	798009	4*	4*	185,123*	4*	174,545*	177,128*	2,583*	10,578-
T O T A L:	FND GROUP/FUND	02302	4*	4*	185,123*	4*	174,545*	177,128*	2,583*	10,578-
T O T A L:	PROGRAM	2412	4*	4*	185,123*	4*	174,545*	177,128*	2,583*	10,578-

8PREP REPORT 7340

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

DEPT: 93 CONVENTION FACILITIES MA

1014

MSA 94 CULTURE & RECREATION GROUP
DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 2412 ADMINISTRATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	02302 CONVENTION FACILITIES FUND					
INDEX CODE	798009 FACILITIES ADMIN - EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
93001Y	SCRUBBER	$25,000	1	25,000	1	25,000
93002Y	LE TERNS	$900	20	18,000	20	18,000
93003Y	CARPET SHAMPOOER	$5,000	1	5,000	1	5,000
93004Y	REFUSE TILT TRUCKS	$270	100	27,000	100	27,000
T O T A L:	OBJECT 220		122*	75,000*	122*	75,000*
T O T A L:	PROJ/WK PHASE 00000		122*	75,000*	122*	75,000*
T O T A L:	INDEX CODE 798009		122*	75,000*	122*	75,000*
T O T A L:	FND GROUP/FUND 02302		122*	75,000*	122*	75,000*
T O T A L:	PROGRAM 2412		122*	75,000*	122*	75,000*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO 08JECT OF EXPENOITURE

1015

MSA 94 CULTURE & RECREATION GROUP
OEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT
PROGRAM 24I5 CONVENTION & VISITORS 8UREAU

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISED
FNO GROUP/FUNO	02302 CONVENTION FACILITIES FUNO								
INOEX COOE	798082 CONVENTION & VISITORS-EXP		00000						
PROJ/WK PHASE	00I01 PROMOTIONAL ACTIVITIES								
CATEGORY	I0 CONTRACTUAL SERVICES								
I00	PROFESSIONAL SERVICES	4,424,944	4,525,632	4,567,499	2,506,337	4,739,636	4,739,636	0	172,I37
T O T A L: CATEGORY	I0	4,424,944*	4,525,632*	4,567,499*	2,506,337*	4,739,636*	4,739,636*	0*	172,137*
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
20I	PROGRAMMATIC PROJECT 8UOG	0	0	50	0	0	0	0	50-
T O T A L: CATEGORY	I2	0*	0*	50*	0*	0*	0*	0*	50-
T O T A L: PROJ/WK PHASE	0010I	4,424,944*	4,525,632*	4,567,549*	2,506,337*	4,739,636*	4,739,636*	0*	172,087*
T O T A L: INOEX COOE	798082	4,424,944*	4,525,632*	4,567,549*	2,506,337*	4,739,636*	4,739,636*	0*	172,087*
T O T A L: FNO GROUP/FUNO	02302	4,424,944*	4,525,632*	4,567,549*	2,506,337*	4,739,636*	4,739,636*	0*	I72,087*
T O T A L: PROGRAM	24I5	4,424,944*	4,525,632*	4,567,549*	2,506,337*	4,739,636*	4,739,636*	0*	I72,087*

Budget Detail

General Administration and Finance

1016

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 01 BOARD OF SUPERVISORS

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
6299	MISC FEDERAL AND STATE SUBVE	1,000	1,000	1,000	1,000	1,000	1,000	0	0
7099	OTH GEN GVT CHAR	130	250	250	140	250	250	0	0
T O T A L: FND GROUP/FUND	01001	1,130*	1,250*	1,250*	1,140*	1,250*	1,250*	0*	0*
FND GROUP/FUND	02006 CABLE TV ACCESS DEV AND PROGRAM								
5103	TV SIGNAL CORP	14,976	0	60,000	30,524	66,157	66,157	0	6,157
5700	GIFTS	0	0	25,000	0	0	0	0	25,000-
T O T A L: FND GROUP/FUND	02006	14,976*	0*	85,000*	30,524*	66,157*	66,157*	0*	18,843-
T O T A L: DEPARTMENT	01	16,106*	1,250*	86,250*	31,664*	67,407*	67,407*	0*	18,843-

O E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

1017

M5A 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT D1 8OARO OF SUPERV15OR5
DIVISION D1 8OARO OF SUPERV15ORS
PROGRAM 6105 8OARO OF 5UPERVISOR5

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANO 5TANOZN.	VS. REVISED
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	300012 8D SUPERV15OR5-EXP		000DO						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT 5ALARIE5-MISCELLAN	1,667,042	1,781,884	1,798,47D	829,938	1,793,157	1,841,396	48,239	5,313-
D1D	OVERTIME	23,634	31,295	31,295	6,61D	26,385	26,555	170	4,910-
020	TEMPORARY 5ALARIE5	857	14,161	14,161	6,638	14,161	14,825	664	0
060	MANDATORY FRINGE 8ENEFIT5	306,862	354,591	354,591	152,339	341,817	363,378	21,561	12,774-
T O T A L: CATEGORY	06	1,998,395*	2,181,931*	2,198,517*	995,525*	2,175,520*	2,246,154*	70,634*	22,997-
CATEGORY	10 CONTRACTUAL 5ERVICE5								
100	PROFESSIONAL SERVICE5	1,127,810	1,17D,804	1,214,804	735,699	1,228,518	1,228,518	0	13,714
106	OP/WP EQUIP MAINT	18,246	46,524	46,524	11,775	53,460	53,460	0	6,936
109	OTHER CONTRACTUAL 5ERVICE5	27,600	36,3DD	30,030	10,646	3,900	3,900	0	26,130-
120	OTHER 5ERVICE5	246,750	273,450	275,950	126,D23	296,000	296,000	0	20,050
123	TELEPHONE	39,198	44,000	44,0DD	475	44,D00	44,000	0	0
144	MEMBER5HIP DUE5	61,868	76,675	76,675	62,048	74,813	74,813	0	1,862-
T O T A L: CATEGORY	10	1,521,472*	1,647,753*	1,687,983*	946,666*	1,700,691*	1,700,691*	0*	12,708*
CATEGORY	12 OTHER CURRENT EXPENDITURE5								
130	MATERIALS ANO 5UPPLIE5	26,449	33,000	33,000	11,617	38,000	38,000	0	5,000
195	REVOLVING FUNO	0	0	0	0	500	500	0	500
T O T A L: CATEGORY	12	26,449*	33,000*	33,000*	11,617*	38,500*	38,500*	0*	5,500*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	2,813	1D,000	21,287	859	5,000	5,000	0	16,287-
231	EQUIPMENT LEASE/PURCHASE	6,942	293,994	302,632	0	0	0	0	302,632-
T O T A L: CATEGORY	24	9,755*	303,994*	323,919*	859*	5,000*	5,000*	0*	318,919-
CATEGORY	30 5ERVICES OF OTHER OEPT5								
309	ELECTRICITY	1,666	4,200	4,200	0	4,200	4,200	0	0
310	CENTRAL SHOP	2,442	1,50D	1,500	82	2,000	2,000	0	500
313	CIVIL SERVICE-MGMT TRAINING	160	183	183	106	183	183	0	0
316	CENTRAL 5HOP	16	150	150	0	150	150	0	0
318	8UILDING REPAIR	1,847	D	0	0	0	0	0	0
339	CONTROLLER	133,000	151,000	151,000	130,000	169,000	169,000	0	18,000
340	CONTROLLER-DATA PROCESSING	0	10,105	10,105	0	10,105	10,295	190	0
35D	REPRODUCTION	48,668	65,000	71,270	12,219	91,400	91,400	0	20,130

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1018

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 01 BOARD OF SUPERVISORS
DIVISION 01 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	300012 BD SUPERVISORS-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVICES	38,939	42,000	42,000	6,407	42,000	42,000	0	0
389	MISC DEPARTMENTS	0	29,452	29,452	0	29,593	29,188	405-	141
T O T A L: CATEGORY	30	226,738*	303,590*	309,860*	148,814*	348,631*	348,416*	215-	38,771*
T O T A L: PROJ/WK PHASE	00000	3,782,809*	4,470,268*	4,553,279*	2,103,481*	4,268,342*	4,338,761*	70,419*	284,937-
T O T A L: INDEX CODE	300012	3,782,809*	4,470,268*	4,553,279*	2,103,481*	4,268,342*	4,338,761*	70,419*	284,937-
INDEX CODE	300194 WORKER'S COMP-BOARD OF SUPES								
PROJ/WK PHASE	19501 WORKER'S COMP-BOARD OF SUPVS								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	13,362	0	12,401	12,401	0	961-
T O T A L: CATEGORY	30	0*	0*	13,362*	0*	12,401*	12,401*	0*	961-
T O T A L: PROJ/WK PHASE	19501	0*	0*	13,362*	0*	12,401*	12,401*	0*	961-
T O T A L: INDEX CODE	300194	0*	0*	13,362*	0*	12,401*	12,401*	0*	961-
T O T A L: FND GROUP/FUND	01001	3,782,809*	4,470,268*	4,566,641*	2,103,481*	4,280,743*	4,351,162*	70,419*	285,898-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	30003B BD BUDGET BUR I D EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	46,244	46,244	0	46,067	46,067	0	177-
060	MANDATORY FRINGE BENEFITS	0	12,659	12,659	0	12,117	12,309	192	542-
T O T A L: CATEGORY	06	0*	58,903*	58,903*	0*	58,184*	58,376*	192*	719-
T O T A L: PROJ/WK PHASE	00000	0*	58,903*	58,903*	0*	58,184*	58,376*	192*	719-
T O T A L: INDEX CODE	30003B	0*	58,903*	58,903*	0*	58,184*	58,376*	192*	719-
INDEX CODE	940080 BD BUDGET BUR WO RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	58,903-	58,903-	0	58,184-	58,376-	192-	719

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

1019

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 0I 80ARO OF SUPERVISORS
OIVISION 01 80ARO OF SUPERVISORS
PROGRAM 6105 80ARO OF SUPERVISORS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZD.	COST OF UNSTAND STANOZN.	VS. REVISED
FND GROUP/FUNO	09099 WORK ORDER								
INDEX CODE	940080 80 8UOGET 8UR WO RECOVERY		00000						
PROJ/WK PHASE	0D000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
T O T A L: CATEGORY	39	0*	58,903-	58,903-	0*	58,184-	58,376-	192-	719*
T O T A L: PROJ/WK PHASE	00000	0*	58,903-	58,903-	0*	58,184-	58,376-	192-	719*
T O T A L: INDEX CODE	940080	0*	58,903-	58,903-	0*	58,184-	58,376-	192-	719*
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	6105	3,782,809*	4,470,268*	4,566,641*	2,103,481*	4,280,743*	4,351,162*	70,419*	285,898-

PERSONNEL DETAIL

1020

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 01 BOARD OF SUPERVISORS
DIVISION 01 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 300012 80 SUPERVISORS-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
0720EA MEMBER- BOARD OF S	1994M1994	11	11	263,165	11	263,165	263,165	0	0
1140 A DEPUTY CLERK OF TH	177382156	2	0	0	0	0	0	0	0
1140 B DEPUTY CLERK OF TH	177382156	0	2	113,252	2	113,252	113,252	0	0
1146 A CLERK OF THE BD- L	280683410	1	1	89,001	1	89,001	89,001	0	0
1404 A CLERK.....	069780842	1	1	21,062	1	21,062	21,975	913	0
1426 A SENIOR CLERK TYPIS	079680961	1	1	24,588	1	24,588	25,684	1,096	0
1426 B SENIOR CLERK TYPIS	079680961	3	3	73,760	4	98,348	102,731	4,383	24,588
1426 S SENIOR CLERK TYPIS	079680961	0	0	0	1-	24,588-	25,684-	1,096-	24,588-
1452 A EXECUTIVE SECRETAR	101381226	1	0	0	0	0	0	0	0
1452 B EXECUTIVE SECRETAR	101381226	0	1	30,882	1	30,882	32,250	1,368	0
1492 A ASSISTANT CLERK- B	1457B1765	6	0	0	0	0	0	0	0
1492 B ASSISTANT CLERK- B	1457B1765	0	6	279,847	6	279,847	279,847	0	0
1652 A SENIOR ACCOUNTANT.	109981329	1	0	0	0	0	0	0	0
1652 B SENIOR ACCOUNTANT.	109981329	0	1	31,677	1	33,225	34,687	1,462	1,548
1831 A LEGISLATIVE AIDE-	130081300	11	11	375,368	11	383,566	401,478	17,912	8,198
1835 A ADMIN ASST TO MEMB	139881398	11	11	375,240	11	383,566	401,366	17,800	8,326
1840 A JUNIOR MANAGEMENT	0979B1185	1	1	29,519	1	29,519	30,928	1,409	0
8116 B LEGISLATIVE CALEND	092081114	1	1	30,687	1	30,687	32,039	1,352	0
8118 B LEGISLATION CLERK.	113181368	1	1	37,037	1	37,037	38,677	1,640	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	6,799	0	0	0	0	6,799-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	16,586	0	0	0	0	16,586-
TOTAL: OBJECT 001		52*	52*	1,798,470*	52*	1,793,157*	1,841,396*	48,239*	5,313-
OBJECT 010 OVERTIME									
1404 A CLERK.....	0697B0842	0	0	1,513	0	1,513	1,579	66	0
1426 A SENIOR CLERK TYPIS	079680961	0	0	35	0	345	360	15	310
1492 A ASSISTANT CLERK- B	1457B1765	0	0	27,866	0	22,506	22,506	0	5,360-
1652 A SENIOR ACCOUNTANT.	1099B1329	0	0	1,821	0	1,821	1,901	80	0
8116 A LEGISLATIVE CALEND	092081114	0	0	60	0	200	209	9	140
TOTAL: OBJECT 010		0*	0*	31,295*	0*	26,385*	26,555*	170*	4,910-
OBJECT 020 TEMPORARY SALARIES									
1424EA CLERK TYPIST.....	072880878	0	0	4,173	0	4,173	4,372	199	0
1831 A LEGISLATIVE AIDE-	130081300	0	0	4,760	0	4,760	4,982	222	0
1835 A ADMIN ASST TO MEMB	139881398	0	0	5,228	0	5,228	5,471	243	0
TOTAL: OBJECT 020		0*	0*	14,161*	0*	14,161*	14,825*	664*	0*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 01 BOARD OF SUPERVISORS
DIVISION 01 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	-- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 300012 BD SUPERVISORS-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE 00000		52*	52*	1,843,926*	52*	1,833,703*	1,882,776*	49,073*	10,223-
T O T A L: INDEX CODE 300012		52*	52*	1,843,926*	52*	1,833,703*	1,882,776*	49,073*	10,223-
T O T A L: FND GROUP/FUND 01001		52*	52*	1,843,926*	52*	1,833,703*	1,882,776*	49,073*	10,223-
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 30003B BD BUDGET BUR I O EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1B19 A MANAGEMENT INFO SY 1457B1765		0	1	46,067	1	46,067	46,067	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	177	0	0	0	0	177-
T O T A L: OBJECT 001		0*	1*	46,244*	1*	46,067*	46,067*	0*	177-
T O T A L: PROJ/WK PHASE 00000		0*	1*	46,244*	1*	46,067*	46,067*	0*	177-
T O T A L: INDEX CODE 30003B		0*	1*	46,244*	1*	46,067*	46,067*	0*	177-
T O T A L: FND GROUP/FUND 09099		0*	1*	46,244*	1*	46,067*	46,067*	0*	177-
T O T A L: PROGRAM 6105		52*	53*	1,890,170*	53*	1,879,770*	1,928,843*	49,073*	10,400-

BPREP REPORT 7340

RUN OATE: 05/I6/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-B9

E Q U I P M E N T O E T A I L

OEPT: 01 BOARO OF SUPERVISORS

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 01 BOARO OF SUPERVISORS
OIVISION 01 BOARO OF SUPERVISORS
PROGRAM 6I05 BOARO OF SUPERVISORS

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-B9 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	0I001 GENERAL FUND					
INOEX COOE	300012 BO SUPERVISORS-EXP					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
01001Z TYPEWRITER		$890	2	1,7B0	2	1,7B0
01002Z BOOKCASES		$644	5	3,220	5	3,220
T O T A L: OBJECT	220		7*	5,000*	7*	5,000*
T O T A L: PROJ/WK PHASE	00000		7*	5,000*	7*	5,000*
T O T A L: INOEX COOE	300012		7*	5,000*	7*	5,000*
T O T A L: FNO GROUP/FUNO	01001		7*	5,000*	7*	5,000*
T O T A L: PROGRAM	6105		7*	5,000*	7*	5,000*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT D1 BOARD OF SUPERVISORS
DIVISION D2 ASSESSMENT APPEALS BOARD
PROGRAM 6106 ASSESSMENT APPEALS BOARD

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	300319 ASSESS APP BD-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	50,943	56,329	56,329	30,771	58,526	61,153	2,627	2,197
040	FEES AND OTHER COMPENSATION	11,900	16,500	16,500	5,250	16,500	16,500	0	0
060	MANDATORY FRINGE BENEFITS	14,214	16,482	16,482	8,322	16,423	17,430	1,007	59-
T O T A L: CATEGORY	06	77,057*	89,311*	89,311*	44,343*	91,449*	95,083*	3,634*	2,138*
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	0	200	200	59	200	200	0	0
123	TELEPHONE	933	1,500	1,500	0	1,500	1,500	0	0
T O T A L: CATEGORY	10	933*	1,700*	1,700*	59*	1,700*	1,700*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	817	800	800	228	800	800	0	0
T O T A L: CATEGORY	12	817*	800*	800*	228*	800*	800*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	510	750	750	0	750	750	0	0
350	REPRODUCTION	350	500	500	224	500	500	0	0
351	CITY MAIL SERVICES	400	400	400	111	400	400	0	0
T O T A L: CATEGORY	30	1,260*	1,650*	1,650*	335*	1,650*	1,650*	0*	0*
T O T A L: PROJ/WK PHASE	00000	80,067*	93,461*	93,461*	44,965*	95,599*	99,233*	3,634*	2,138*
T O T A L: INDEX CODE	300319	80,067*	93,461*	93,461*	44,965*	95,599*	99,233*	3,634*	2,138*
T O T A L: FND GROUP/FUND	01001	80,067*	93,461*	93,461*	44,965*	95,599*	99,233*	3,634*	2,138*
T O T A L: PROGRAM	6106	80,067*	93,461*	93,461*	44,965*	95,599*	99,233*	3,634*	2,138*

PERSONNEL DETAIL

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 01 BOARD OF SUPERVISORS
DIVISION 02 ASSESSMENT APPEALS BOARD
PROGRAM 6106 ASSESSMENT APPEALS BOARD

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CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 300319 ASSESS APP BD-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1407 A SENIOR EQUALIZATIO	109081090	1	1	20,528	1	20,423	21,364	941	105-
4294 A ADMINISTRATOR- ASS	142181723	1	1	35,586	1	38,103	39,789	1,686	2,517
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	215	0	0	0	0	215-
T O T A L: OBJECT	001	2*	2*	56,329*	2*	58,526*	61,153*	2,627*	2,197*
OBJECT 040 FEES & OTHER COMPENSATION									
0185EA MEMBER ASSESSMENT	010000100	3	3	16,500	3	16,500	16,500	0	0
T O T A L: OBJECT	040	3*	3*	16,500*	3*	16,500*	16,500*	0*	0*
T O T A L: PROJ/WK PHASE	00000	5*	5*	72,829*	5*	75,026*	77,653*	2,627*	2,197*
T O T A L: INDEX CODE	300319	5*	5*	72,829*	5*	75,026*	77,653*	2,627*	2,197*
T O T A L: FND GROUP/FUND	01001	5*	5*	72,829*	5*	75,026*	77,653*	2,627*	2,197*
T O T A L: PROGRAM	6106	5*	5*	72,829*	5*	75,026*	77,653*	2,627*	2,197*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1025

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 01 BOARD OF SUPERVISORS
DIVISION 03 DELINQUENCY PREVENTION
PROGRAM 6107 DELINQUENCY PREVENTION BOARD

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	300418 DELIN PREV COMM-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	46,948	59,996	59,996	23,325	59,718	60,788	1,070	278-
060	MANDATORY FRINGE BENEFITS	13,824	16,859	16,859	4,916	16,706	17,344	638	153-
T O T A L: CATEGORY	06	60,772*	76,855*	76,855*	28,241*	76,424*	78,132*	1,708*	431-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	300	300	0	300	300	0	0
111	USE OF EMPLOYEE CARS	0	75	75	0	75	75	0	0
120	OTHER SERVICES	3,377	3,000	3,000	1,165	3,330	3,330	0	330
123	TELEPHONE	1,339	1,350	1,350	805	1,350	1,350	0	0
146	RENTAL OF PROPERTY	6,000	6,480	6,480	3,780	6,804	6,804	0	324
T O T A L: CATEGORY	10	10,716*	11,205*	11,205*	5,750*	11,859*	11,859*	0*	654*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,439	1,313	1,313	278	1,313	1,313	0	0
T O T A L: CATEGORY	12	1,439*	1,313*	1,313*	278*	1,313*	1,313*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	500	520	520	0	520	525	5	0
318	BUILDING REPAIR	0	100	100	0	100	100	0	0
350	REPRODUCTION	1,163	1,800	1,800	189	1,800	1,800	0	0
T O T A L: CATEGORY	30	1,663*	2,420*	2,420*	189*	2,420*	2,425*	5*	0*
T O T A L: PROJ/WK PHASE	00000	74,590*	91,793*	91,793*	34,458*	92,016*	93,729*	1,713*	223*
T O T A L: INDEX CODE	300418	74,590*	91,793*	91,793*	34,458*	92,016*	93,729*	1,713*	223*
T O T A L: FND GROUP/FUND	01001	74,590*	91,793*	91,793*	34,458*	92,016*	93,729*	1,713*	223*
T O T A L: PROGRAM	6107	74,590*	91,793*	91,793*	34,458*	92,016*	93,729*	1,713*	223*

PERSONNEL DETAIL

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 01 BOARD OF SUPERVISORS
DIVISION 03 DELINQUENCY PREVENTION
PROGRAM 6107 DELINQUENCY PREVENTION BOARD

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 300418 DELIN PREV COMM-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS 07968096I		I	I	24,012	1	24,012	25,082	1,070	0
1840EC JUNIOR MANAGEMENT 097981185		1	0	0	0	0	0	0	0
1842 A MANAGEMENT ASSISTA 113181368		I	I	35,706	I	35,706	35,706	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	278	0	0	0	0	278-
T O T A L: OBJECT	001	3*	2*	59,996*	2*	59,718*	60,788*	1,070*	278-
T O T A L: PROJ/WK PHASE	00000	3*	2*	59,996*	2*	59,718*	60,788*	1,070*	278-
T O T A L: INDEX CODE	300418	3*	2*	59,996*	2*	59,718*	60,788*	1,070*	278-
T O T A L: FND GROUP/FUND	01001	3*	2*	59,996*	2*	59,718*	60,788*	1,070*	278-
T O T A L: PROGRAM	6107	3*	2*	59,996*	2*	59,718*	60,788*	1,070*	278-

OEPARTMENTAL EXPENDITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 01 BOARO OF SUPERVISORS
OIVISION 04 CITIZENS TELECOM POLICY COMMITTEE
PROGRAM 6104 CITIZENS TELECOM POLICY COMMITTEE

OBJECT	TITLE	F/Y I9B6-B7 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISED
FNO GROUP/FUNO	01001 GENERAL FUND								
INOEX COOE	300152 CITIZENS TELECOM POLICY COMM	00000							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	39,307	40,610	40,610	19,840	0	0	0	40,610-
060	MANOATORY FRINGE BENEFITS	10,960	11,394	11,394	5,54B	0	0	0	II,394-
T O T A L: CATEGORY	06	50,267*	52,004*	52,004*	25,3BB*	0*	0*	0*	52,004-
CATEGORY	10 CONTRACTUAL SERVICES								
102	PRO SVC - PROP J/CSC	0	0	42,561	0	0	0	0	42,561-
106	OP/WP EQUIP MAINT	2,7I5	1,054	1,054	155	0	0	0	1,054-
112	TRAVEL	2,303	3,000	3,000	I,631	0	0	0	3,000-
120	OTHER SERVICES	1,336	2,250	2,250	121	0	0	0	2,250-
123	TELEPHONE	1,612	1,B00	1,B00	B74	0	0	0	1,800-
144	MEMBERSHIP OUES	750	700	700	240	0	0	0	700-
I46	RENTAL OF PROPERTY	6,7B0	7,140	7,140	4,165	0	0	0	7,140-
T O T A L: CATEGORY	10	15,496*	I5,944*	58,505*	7,186*	0*	0*	0*	58,505-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	3,881	1,575	1,575	1,001	0	0	0	1,575-
T O T A L: CATEGORY	12	3,881*	1,575*	1,575*	1,001*	0*	0*	0*	1,575-
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	4,139	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	4,139*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
303	REAL ESTATE	950	1,040	1,040	0	0	0	0	1,040-
350	REPROOUCTION	915	400	400	0	0	0	0	400-
351	CITY MAIL SERVICES	893	1,025	1,025	172	0	0	0	1,025-
T O T A L: CATEGORY	30	2,758*	2,465*	2,465*	172*	0*	0*	0*	2,465-
T O T A L: PROJ/WK PHASE	00000	76,541*	71,988*	114,549*	33,747*	0*	0*	0*	114,549-
T O T A L: INOEX COOE	300152	76,541*	71,98B*	114,549*	33,747*	0*	0*	0*	114,549-
T O T A L: FNO GROUP/FUND	01001	76,541*	71,98B*	114,549*	33,747*	0*	0*	0*	114,549-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 01 BOARD OF SUPERVISORS
DIVISION 04 CITIZENS TELECOM POLICY COMMITTEE
PROGRAM 6104 CITIZENS TELECOM POLICY COMMITTEE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	02006 CABLE TV ACCESS DEV AND PROGRAM								
INDEX CODE	300186 CABLE TV ACCESS DEV & PROGRAM 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES	0	0	1,000	0	0	0	0	1,000-
TOTAL: CATEGORY	06	0*	0*	1,000*	0*	0*	0*	0*	1,000-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	53,402	0	0	0	0	53,402-
102	PRO SVC - PROP J/CSC	0	0	0	24,291	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	39,694	39,694	0	39,694
112	TRAVEL	0	0	2,500	0	0	0	0	2,500-
113	TRAINING	0	0	1,000	0	0	0	0	1,000-
120	OTHER SERVICES	0	0	1,700	0	0	0	0	1,700-
TOTAL: CATEGORY	10	0*	0*	58,602*	24,291*	39,694*	39,694*	0*	18,908-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	558	0	0	0	0	558-
TOTAL: CATEGORY	12	0*	0*	558*	0*	0*	0*	0*	558-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	24,840	0	0	0	0	24,840-
TOTAL: CATEGORY	24	0*	0*	24,840*	0*	0*	0*	0*	24,840-
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENTS	0	0	0	0	26,463	26,463	0	26,463
TOTAL: CATEGORY	30	0*	0*	0*	0*	26,463*	26,463*	0*	26,463*
TOTAL: PROJ/WK PHASE	00000	0*	0*	85,000*	24,291*	66,157*	66,157*	0*	18,843-
TOTAL: INDEX CODE	300186	0*	0*	85,000*	24,291*	66,157*	66,157*	0*	18,843-
TOTAL: FND GROUP/FUND	02006	0*	0*	85,000*	24,291*	66,157*	66,157*	0*	18,843-
TOTAL: PROGRAM	6104	76,541*	71,988*	199,549*	58,038*	66,157*	66,157*	0*	133,392-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 01 BOARO OF SUPERVISORS
OIVISION 04 CITIZENS TELECOM POLICY COMMITTEE
PROGRAM 6104 CITIZENS TELECOM POLICY COMMITTEE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANDZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX CODE 300152 CITIZENS TELECOM POLICY COMM									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1844 A SENIOR MANAGEMENT	127981550	1	1	40,455	0	0	0	0	40,455-
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	155	0	0	0	0	155-
T O T A L: OBJECT	001	1*	1*	40,610*	0*	0*	0*	0*	40,610-
T O T A L: PROJ/WK PHASE	00000	1*	1*	40,610*	0*	0*	0*	0*	40,610-
T O T A L: INOEX CODE	300152	1*	1*	40,610*	0*	0*	0*	0*	40,610-
T O T A L: FNO GROUP/FUNO	01001	1*	1*	40,610*	0*	0*	0*	0*	40,610-
FNO GROUP/FUNO 02006 CABLE TV ACCESS DEV ANO PROGRAM									
INOEX CODE 300186 CABLE TV ACCESS OEV & PROGRAM 00000									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	1,000	0	0	0	0	1,000-
T O T A L: OBJECT	020	0*	0*	1,000*	0*	0*	0*	0*	1,000-
T O T A L: PROJ/WK PHASE	00000	0*	0*	1,000*	0*	0*	0*	0*	1,000-
T O T A L: INOEX CODE	300186	0*	0*	1,000*	0*	0*	0*	0*	1,000-
T O T A L: FNO GROUP/FUND	02006	0*	0*	1,000*	0*	0*	0*	0*	1,000-
T O T A L: PROGRAM	6104	1*	1*	41,610*	0*	0*	0*	0*	41,610-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 02 ASSESSOR

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
7099	OTH GEN GVT CHAR	18,257	20,430	20,430	12,927	20,430	20,430	0	0
TOTAL: FND GROUP/FUND 01001		18,257*	20,430*	20,430*	12,927*	20,430*	20,430*	0*	0*
TOTAL: DEPARTMENT 02		18,257*	20,430*	20,430*	12,927*	20,430*	20,430*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 02 ASSESSOR
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	301507 ASSR-REALPROP-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,321,061	1,446,687	1,446,687	628,454	1,509,480	1,568,539	59,059	62,793
060	MANDATORY FRINGE BENEFITS	363,015	383,456	383,456	174,550	401,951	423,788	21,837	18,495
TOTAL: CATEGORY	06	1,684,076*	1,830,143*	1,830,143*	803,004*	1,911,431*	1,992,327*	80,896*	81,288*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	5,487	5,487	0	5,487	5,487	0	0
111	USE OF EMPLOYEE CARS	46,774	16,860	46,860	16,525	46,860	46,860	0	0
112	TRAVEL	25	0	0	0	0	0	0	0
120	OTHER SERVICES	1,888	5,602	5,602	0	5,602	5,602	0	0
123	TELEPHONE	2,149	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	50,836*	27,949*	57,949*	16,525*	57,949*	57,949*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	5,034	2,895	1,979	0	2,895	2,895	0	916
TOTAL: CATEGORY	12	5,034*	2,895*	1,979*	0*	2,895*	2,895*	0*	916*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	816	1,157	1,157	400	1,200	1,200	0	43
316	CENTRAL SHOP	310	370	370	54	300	300	0	70-
340	CONTROLLER-DATA PROCESSING	289,952	275,327	275,327	56,519	250,610	253,577	2,967	24,717-
350	REPRODUCTION	623	623	623	0	1,000	1,000	0	377
351	CITY MAIL SERVICES	0	0	2,000	0	0	0	0	2,000-
TOTAL: CATEGORY	30	291,701*	277,477*	279,477*	56,973*	253,110*	256,077*	2,967*	26,367-
TOTAL: PROJ/WK PHASE	00000	2,031,647*	2,138,464*	2,169,548*	876,502*	2,225,385*	2,309,248*	83,863*	55,837*
TOTAL: INDEX CODE	301507	2,031,647*	2,138,464*	2,169,548*	876,502*	2,225,385*	2,309,248*	83,863*	55,837*
TOTAL: FND GROUP/FUND	01001	2,031,647*	2,138,464*	2,169,548*	876,502*	2,225,385*	2,309,248*	83,863*	55,837*
TOTAL: PROGRAM	6280	2,031,647*	2,138,464*	2,169,548*	876,502*	2,225,385*	2,309,248*	83,863*	55,837*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 02 ASSESSOR
PROGRAM 6280 REAL PROPERTY

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 301507 ASSR-REALPRDP-GENX									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	079680961	1	1	24,012	1	24,012	25,082	1,070	0
4202 A ASSESSMENT CLERK..	075280908	6	5	108,535	5	113,011	118,492	5,481	4,476
4202 R ASSESSMENT CLERK..	075280908	0	0	0	2	43,367	45,470	2,103	43,367
4203 A SENIOR ASSESSMENT	082280994	1	1	24,847	1	24,847	25,943	1,096	0
4256 A CHIEF OF ASSESSMEN	166682023	1	1	52,801	1	52,579	52,579	0	222-
426D A REAL PROPERTY APPR	089580895	5	7	155,843	7	155,841	163,514	7,673	2-
4261 A REAL PROPERTY APPR	115281394	15	14	470,035	14	461,633	484,211	22,578	8,402-
4265 A SENIOR REAL PROPER	130481580	12	10	389,571	10	385,542	406,375	20,833	4,029-
4267 A PRINCIPAL REAL PRO	149981818	5	4	185,433	4	183,346	183,346	0	2,087-
4268 A ASSISTANT CHIEF RE	165082004	1	1	52,305	1	52,304	52,304	0	1-
4269 A CHIEF APPRAISER...	183582230	1	1	58,203	1	58,203	58,203	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	5,876	0	0	0	0	5,876-
9993 A SALARY SAVINGS	0000 0000	0	0	80,774-	0	45,205-	46,980-	1,775-	35,569
TOTAL: OBJECT	001	48*	45*	1,446,687*	47*	1,509,480*	1,568,539*	59,059*	62,793*
TOTAL: PROJ/WK PHASE	00000	48*	45*	1,446,687*	47*	1,509,480*	1,568,539*	59,059*	62,793*
TOTAL: INDEX CODE	301507	48*	45*	1,446,687*	47*	1,509,480*	1,568,539*	59,059*	62,793*
TOTAL: FND GROUP/FUND	01001	48*	45*	1,446,687*	47*	1,509,480*	1,568,539*	59,059*	62,793*
TOTAL: PROGRAM	6280	48*	45*	1,446,687*	47*	1,509,480*	1,568,539*	59,059*	62,793*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 02 ASSESSOR
PROGRAM 6281 PERSONAL PROPERTY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	301531 ASSR-PERSNL PR-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,166,793	1,222,373	1,212,738	638,964	1,269,537	1,318,143	48,606	56,799
060	MANDATORY FRINGE BENEFITS	329,849	341,924	341,924	179,055	335,296	352,320	17,024	6,628-
T O T A L: CATEGORY	06	1,496,642*	1,564,297*	1,554,662*	818,019*	1,604,833*	1,670,463*	65,630*	50,171*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	18,723	20,839	20,489	7,088	20,839	20,839	0	350
109	OTHER CONTRACTUAL SERVICES	325	4,000	4,000	0	4,000	4,000	0	0
111	USE OF EMPLOYEE CARS	15,807	4,283	14,753	7,099	14,753	14,753	0	0
112	TRAVEL	9,202	9,286	9,770	6,243	9,286	9,286	0	484-
113	TRAINING	558	0	0	450-	0	0	0	0
120	OTHER SERVICES	931	39,258	37,155	0	39,258	39,258	0	2,103
T O T A L: CATEGORY	10	45,546*	77,666*	86,167*	19,980*	88,136*	88,136*	0*	1,969*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	1,139	1,139	0	1,139	1,139	0	0
T O T A L: CATEGORY	12	0*	1,139*	1,139*	0*	1,139*	1,139*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	92,370	111,409	111,409	13,391	104,193	105,427	1,234	7,216-
350	REPRODUCTION	460	460	460	0	500	500	0	40
T O T A L: CATEGORY	30	92,830*	111,869*	111,869*	13,391*	104,693*	105,927*	1,234*	7,176-
T O T A L: PROJ/WK PHASE	00000	1,635,018*	1,754,971*	1,753,837*	851,390*	1,798,801*	1,865,665*	66,864*	44,964*
T O T A L: INDEX CODE	301531	1,635,018*	1,754,971*	1,753,837*	851,390*	1,798,801*	1,865,665*	66,864*	44,964*
T O T A L: FND GROUP/FUND	01001	1,635,018*	1,754,971*	1,753,837*	851,390*	1,798,801*	1,865,665*	66,864*	44,964*
T O T A L: PROGRAM	6281	1,635,018*	1,754,971*	1,753,837*	851,390*	1,798,801*	1,865,665*	66,864*	44,964*

1034

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 02 ASSESSOR
PROGRAM 6281 PERSONAL PROPERTY

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. STANOZN.	VS REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO									
INOEX COOE	301531 ASSR-PERSNL PR-GENX									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 A	SENIOR CLERK TYPIS	079680961	3	3	72,036	3	70,744	73,897	3,153	1,292-
1446 A	SECRETARY II.....	087481057	1	1	26,439	1	26,439	27,587	1,148	0
4202 A	ASSESSMENT CLERK..	075280908	5	5	110,798	5	113,015	118,496	5,481	2,217
4202 R	ASSESSMENT CLERK..	075280908	0	0	0	1-	22,603-	23,699-	1,096-	22,603-
4203 A	SENIOR ASSESSMENT	082280994	1	1	24,847	1	24,763	25,855	1,092	84-
4220 A	PERSONAL PROPERTY	115281394	13	12	410,100	12	408,831	428,826	19,995	1,269-
4222 A	SENIOR PERSONAL PR	130481580	10	9	346,634	9	348,540	367,373	18,833	1,906
4224 A	PRINCIPAL PERSONAL	149981818	4	4	184,562	4	189,200	189,200	0	4,638
4225 A	ASST CHIEF PERSONA	165082004	1	1	52,305	1	52,304	52,304	0	1-
4226 A	CHIEF PERSONAL PRO	183582230	1	1	58,203	1	58,304	58,304	0	101
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	4,911	0	0	0	0	4,911-
9993 A	SALARY SAVINGS	0000 0000	0	0	68,462-	0	0	0	0	68,462
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	9,635-	0	0	0	0	9,635
T O T A L:	OBJECT	001	39*	37*	1,212,738*	36*	1,269,537*	1,318,143*	48,606*	56,799*
T O T A L:	PROJ/WK PHASE	00000	39*	37*	1,212,738*	36*	1,269,537*	1,318,143*	48,606*	56,799*
T O T A L:	INOEX COOE	301531	39*	37*	1,212,738*	36*	1,269,537*	1,318,143*	48,606*	56,799*
T O T A L:	FNO GROUP/FUNO	01001	39*	37*	1,212,738*	36*	1,269,537*	1,318,143*	48,606*	56,799*
T O T A L:	PROGRAM	6281	39*	37*	1,212,738*	36*	1,269,537*	1,318,143*	48,606*	56,799*

8PREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 02 ASSESSOR

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

1035

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 02 ASSESSOR
PROGRAM 6282 TECHNICAL SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 COST OF UNSTANO VS. STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
1NOEX COOE	301564 ASSR-TECH SVCS-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	461,175	548,434	548,434	259,999	556,073	577,348	21,275	7,639
060	MANOATORY FRINGE 8ENEFITS	136,250	159,396	159,396	76,765	154,976	163,520	8,544	4,420-
T O T A L: CATEGORY	06	597,425*	707,830*	707,830*	336,764*	711,049*	740,868*	29,819*	3,219*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,106	1,559	1,559	0	1,559	1,559	0	0
111	USE OF EMPLOYEE CARS	462	273	273	130	273	273	0	0
112	TRAVEL	43	0	0	0	0	0	0	0
113	TRAINING	35	0	0	0	0	0	0	0
120	OTHER SERVICES	857	10,201	10,201	0	10,201	10,201	0	0
T O T A L: CATEGORY	10	3,503*	12,033*	12,033*	130*	12,033*	12,033*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	0	437	437	0	437	437	0	0
T O T A L: CATEGORY	12	0*	437*	437*	0*	437*	437*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
340	CONTROLLER-OATA PROCESSING	26,900	26,800	26,800	511	24,929	25,224	295	1,871-
350	REPROOUCTION	1,177	177	177	0	1,000	1,000	0	823
T O T A L: CATEGORY	30	28,077*	26,977*	26,977*	511*	25,929*	26,224*	295*	1,048-
T O T A L: PROJ/WK PHASE	00000	629,005*	747,277*	747,277*	337,405*	749,448*	779,562*	30,114*	2,171*
T O T A L: 1NDEX CODE	301564	629,005*	747,277*	747,277*	337,405*	749,448*	779,562*	30,114*	2,171*
T O T A L: FNO GROUP/FUNO	01001	629,005*	747,277*	747,277*	337,405*	749,448*	779,562*	30,114*	2,171*
T O T A L: PROGRAM	6282	629,005*	747,277*	747,277*	337,405*	749,448*	779,562*	30,114*	2,171*

1036

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 02 ASSESSOR
PROGRAM 6282 TECHNICAL SERVICES

CLASS. NO.		STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	301564	ASSR-TECH SVCS-GENX								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
1426 A	SENIOR CLERK TYPIS	079680961	3	3	72,036	3	69,808	72,919	3,111	2,228-
4202 A	ASSESSMENT CLERK..	075280908	13	13	281,768	13	291,636	305,780	14,144	9,868
4202 R	ASSESSMENT CLERK..	075280908	0	0	0	2-	43,367-	45,470-	2,103-	43,367-
4203 A	SENIOR ASSESSMENT	082280994	2	2	49,695	2	49,694	51,886	2,192	1-
4210 A	ASST CHIEF TECHNIC	132981611	1	1	37,569	1	39,408	41,359	1,951	1,839
4212 A	CHIEF- TECHNICAL A	147081782	1	1	46,510	1	46,510	46,510	0	0
5362 A	CIVIL ENGINEERING	107381298	2	2	61,921	2	64,904	66,179	1,275	2,983
5364 A	CIVIL ENGINEERING	120881463	1	1	37,480	1	37,480	38,185	705	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,169	0	0	0	0	2,169-
9993 A	SALARY SAVINGS	0000 0000	0	0	40,714-	0	0	0	0	40,714
TOTAL: OBJECT		001	23*	23*	548,434*	21*	556,073*	577,348*	21,275*	7,639*
TOTAL: PROJ/WK PHASE		00000	23*	23*	548,434*	21*	556,073*	577,348*	21,275*	7,639*
TOTAL: INDEX CODE		301564	23*	23*	548,434*	21*	556,073*	577,348*	21,275*	7,639*
TOTAL: FND GROUP/FUND		01001	23*	23*	548,434*	21*	556,073*	577,348*	21,275*	7,639*
TOTAL: PROGRAM		6282	23*	23*	548,434*	21*	556,073*	577,348*	21,275*	7,639*

8PREP REPORT 7310

RUN OATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF 5AN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENDITURE

1037

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 02 ASSESSOR
PROGRAM 6320 AOMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'5 STANOZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISED
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	301002 WORKER'S COMP-ASSESSOR								
PROJ/WK PHASE	19502 WORKER'S COMP-ASSE5SOR								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370	WORKER5 COMP	0	0	9,729	0	9,029	9,029	0	700-
T O T A L: CATEGORY	30	0*	0*	9,729*	0*	9,029*	9,029*	0*	700-
T O T A L: PROJ/WK PHASE	I9502	0*	0*	9,729*	0*	9,029*	9,029*	0*	700-
T O T A L: 1NOEX COOE	30I002	0*	0*	9,729*	0*	9,029*	9,029*	0*	700-
1NOEX COOE	301598 ASSR-AOMIN-GENX		00000						
PROJ/WK PHASE	00000 UNA5SIGNED TITLE								
CATEGORY	06 LA80R C05T5								
001	PERMANENT SALARIES-MI5CELLAN	298,573	318,I34	318,134	I54,091	349,454	356,239	6,785	31,320
060	MANOATORY FRINGE 8ENEFITS	79,482	76,093	76,093	38,593	78,582	81,186	2,604	2,489
T O T A L: CATEGORY	06	378,055*	394,227*	394,227*	192,684*	428,036*	437,425*	9,389*	33,809*
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	0	0	0	0	2,796	2,796	0	2,796
109	OTHER CONTRACTUAL SERVICES	10,170	954	3,457	2,653	954	954	0	2,503-
111	USE OF EMPLOYEE CARS	82	0	5,410	0	5,4I0	5,410	0	0
112	TRAVEL	595	I,141	1,324	4,465	I,141	1,141	0	183-
113	TRAINING	168	0	0	0	0	0	0	0
120	OTHER SERVICE5	96,0I5	6,229	46	4,667	6,908	6,908	0	6,862
123	TELEPHONE	I9,319	26,500	26,500	53	29,874	29,874	0	3,374
144	MEMBERSHIP OUES	635	460	685	685	460	460	0	225-
T O T A L: CATEGORY	10	126,984*	35,284*	37,422*	12,523*	47,543*	47,543*	0*	10,121*
CATEGORY	12 OTHER CURRENT EXPENOITURE5								
130	MATERIALS ANO 5UPPLIES	9,012	996	2,380	4,365	1,446	1,446	0	934-
T O T A L: CATEGORY	12	9,012*	996*	2,380*	4,365*	1,446*	1,446*	0*	934-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHA5E	389	0	0	0	21,958	21,958	0	21,958
T O T A L: CATEGORY	24	389*	0*	0*	0*	21,958*	21,958*	0*	21,958*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1038

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 02 ASSESSOR
PROGRAM 6320 AOMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	301598 ASSR-AOMIN-GENX		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
307	TAX COLLECTOR	0	0	18,829	0	0	0	0	18,829-
310	CENTRAL SHOP	0	823	823	0	800	800	0	23-
313	CIVIL SERVICE-MGMT TRAINING	928	1,037	1,037	581	1,037	1,037	0	0
318	8UILDING REPAIR	1,074	0	2,744	0	0	0	0	2,744-
340	CONTROLLER-OATA PROCESSING	0	0	1,050	0	0	0	0	1,050-
350	REPROOUCTION	1,026	1,152	1,152	984	1,000	1,000	0	152-
351	CITY MAIL SERVICES	13,067	0	6,000	4,896	18,000	18,000	0	12,000
T O T A L:	CATEGORY 30	16,095*	3,012*	31,635*	6,461*	20,837*	20,837*	0*	10,798-
T O T A L:	PROJ/WK PHASE 00000	530,535*	433,519*	465,664*	216,033*	519,820*	529,209*	9,389*	54,156*
T O T A L:	INOEX COOE 301598	530,535*	433,519*	465,664*	216,033*	519,820*	529,209*	9,389*	54,156*
T O T A L:	FND GROUP/FUND 01001	530,535*	433,519*	475,393*	216,033*	528,849*	538,238*	9,389*	53,456*
T O T A L:	PROGRAM 6320	530,535*	433,519*	475,393*	216,033*	528,849*	538,238*	9,389*	53,456*

1039

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 02 ASSESSOR
PROGRAM 6320 ADMINISTRATION

CLASS. NO.	STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF STAND ZN.	UNSTAND. VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 301598 ASSR-ADMIN-GENX									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1222 A SENIOR PAYROLL AND	097981185	1	1	29,650	1	29,650	30,929	1,279	0
1450 A EXECUTIVE SECRETAR	095681158	1	1	28,945	1	28,945	30,224	1,279	0
1454EA EXECUTIVE SECRETAR	107381298	I	I	32,443	1	32,442	33,877	1,435	1-
1518 A CONFIDENTIAL SECRE	119781450	I	1	37,845	1	37,845	37,845	0	0
4202 A ASSESSMENT CLERK..	075280908	1	0	0	0	0	0	0	0
4202 R ASSESSMENT CLERK..	075280908	0	0	0	1	22,603	23,699	1,096	22,603
4220 A PERSONAL PROPERTY	115281394	1	1	33,776	1	34,687	36,383	1,696	911
4282 A CHIEF ASSISTANT AS	230982806	1	1	73,237	I	73,237	73,237	0	0
4290 A ASSESSOR.....	345083450	1	I	90,045	1	90,045	90,045	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,137	0	0	0	0	1,137-
9993 A SALARY SAVINGS	0000 0000	0	0	8,944-	0	0	0	0	8,944
T O T A L: OBJECT	001	8*	7*	318,134*	8*	349,454*	356,239*	6,785*	31,320*
T O T A L: PROJ/WK PHASE	00000	8*	7*	318,134*	8*	349,454*	356,239*	6,785*	31,320*
T O T A L: INDEX CODE	301598	8*	7*	318,134*	8*	349,454*	356,239*	6,785*	31,320*
T O T A L: FND GROUP/FUND	01001	8*	7*	318,134*	8*	349,454*	356,239*	6,785*	31,320*
T O T A L: PROGRAM	6320	8*	7*	318,134*	8*	349,454*	356,239*	6,785*	31,320*

E Q U I P M E N T D E T A I L

1040

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 02 ASSESSOR
PROGRAM 6320 ADMINISTRATION

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO					
INOEX COOE	301598 ASSR-AOMIN-GENX					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
02001Y	I8M WHEELWRITER III TYPEWRITER	$550	1	550	1	550
02002Y	I8M WHEELWRITER III TYPEWRITER	$550	1	550	1	550
02003Y	I8M WHEELWRITER III TYPEWRITER	$550	1	550	1	550
02004Y	I8M WHEELWRITER III TYPEWRITER	$550	1	550	1	550
02005Y	I8M WHEELWRITER III TYPEWRITER	$550	1	550	1	550
02006Y	I8M WHEELWRITER III TYPEWRITER	$550	1	550	1	550
02007Y	I8M WHEELWRITER III TYPEWRITER	$550	1	550	1	550
02008Y	I8M WHEELWRITER III TYPEWRITER	$550	1	550	1	550
02009Z	OIS 65 42MB OISK ORIVE	$4,764	1	4,764	1	4,764
02010Z	SOFTWARE	$62	1	62	1	62
02011Z	64K OP/WP WORKSTATION	$2,165	1	2,165	1	2,165
02012Z	64K OP/WP WORKSTATION	$2,165	1	2,165	1	2,165
02013Z	64K OP/WP WORKSTATION	$2,165	1	2,165	1	2,165
02014Z	60CPS DAISY PRINTER	$2,458	1	2,458	1	2,458
02015Z	60CPS OAISY PRINTER	$2,458	1	2,458	1	2,458
02016Z	OUAL SHEET FEEOER	$661	1	661	1	661
02017Z	DUAL SHEET FEEOER	$660	1	660	1	660
T O T A L:	OBJECT 220		17*	21,958*	17*	21,958*
T O T A L:	PROJ/WK PHASE 00000		17*	21,958*	17*	21,958*
T O T A L:	INOEX COOE 301598		17*	21,958*	17*	21,958*
T O T A L:	FNO GROUP/FUNO 01001		17*	21,958*	17*	21,958*
T O T A L:	PROGRAM 6320		17*	21,958*	17*	21,958*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1041

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 03 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	302117 WORKER'S COMP-CITY ATTORNEY								
PROJ/WK PHASE	19503 WORKER'S COMP-CITY ATTORNEY								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	37,756	0	37,556	37,556	0	200-
TOTAL: CATEGORY	30	0*	0*	37,756*	0*	37,556*	37,556*	0*	200-
TOTAL: PROJ/WK PHASE	19503	0*	0*	37,756*	0*	37,556*	37,556*	0*	200-
TOTAL: INDEX CODE	302117	0*	0*	37,756*	0*	37,556*	37,556*	0*	200-
INDEX CODE	302125 CA-BUREAU OF CLAIMS EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	350,012	329,599	20,413-	350,012
060	MANDATORY FRINGE BENEFITS	0	0	0	0	94,438	91,598	2,840-	94,438
TOTAL: CATEGORY	06	0*	0*	0*	0*	444,450*	421,197*	23,253-	444,450*
TOTAL: PROJ/WK PHASE	00000	0*	0*	0*	0*	444,450*	421,197*	23,253-	444,450*
TOTAL: INDEX CODE	302125	0*	0*	0*	0*	444,450*	421,197*	23,253-	444,450*
INDEX CODE	302505 CA-LEG SVC GENL-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	7,820,063	8,093,407	8,437,590	4,092,486	7,871,488	7,982,080	110,592	566,102-
010	OVERTIME	4,515	7,675	7,675	4,371	7,675	7,675	0	0
020	TEMPORARY SALARIES	100,159	207,726	207,726	72,957	49,164	49,164	0	158,562-
060	MANDATORY FRINGE BENEFITS	1,979,595	2,018,598	2,086,308	989,732	1,782,657	1,839,547	56,890	303,651-
TOTAL: CATEGORY	06	9,904,332*	10,327,406*	10,739,299*	5,159,546*	9,710,984*	9,878,466*	167,482*	1,028,315-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	5,854	0	0	0	0	0	0	0
105	OP/WP PROF SVC CONTRACT	7,200	0	4,320	4,320	0	0	0	4,320-
106	OP/WP EQUIP MAINT	100,882	107,761	100,541	60,321	100,541	100,541	0	0
109	OTHER CONTRACTUAL SERVICES	129,148	130,276	129,416	47,405	159,516	159,516	0	30,100
112	TRAVEL	1,229	2,900	2,900	2,048	2,900	2,900	0	0
113	TRAINING	2,350	4,000	4,000	808	4,000	4,000	0	0
120	OTHER SERVICES	59,896	48,000	48,000	29,899	75,495	75,495	0	27,495
123	TELEPHONE	75,660	76,000	76,000	14,090	80,000	80,000	0	4,000

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 03 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZN.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	302505 CA-LEG SVC GENL-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
144	MEMBERSHIP DUES	2,243	2,325	2,325	0	2,650	2,650	0	325
146	RENTAL OF PROPERTY	206,328	218,708	218,708	105,258	218,707	218,707	0	1-
T O T A L: CATEGORY	10	590,790*	589,970*	586,210*	264,149*	643,809*	643,809*	0*	57,599*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	71,064	67,100	56,610	24,738	81,930	81,930	0	25,320
204	PRIOR YEAR W/O LOAD	0	0	245,312-	0	0	0	0	245,312
T O T A L: CATEGORY	12	71,064*	67,100*	188,702-	24,738*	81,930*	81,930*	0*	270,632*
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	1,130,679	800,000	800,000	421,025	860,000	860,000	0	60,000
T O T A L: CATEGORY	14	1,130,679*	800,000*	800,000*	421,025*	860,000*	860,000*	0*	60,000*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	62,465	44,987	45,847	19,298	51,650	51,650	0	5,803
231	EQUIPMENT LEASE/PURCHASE	115,017	65,700	65,700	0	37,650	37,650	0	28,050-
T O T A L: CATEGORY	24	177,482*	110,687*	111,547*	19,298*	89,300*	89,300*	0*	22,247-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	425	440	440	0	440	445	5	0
310	CENTRAL SHOP	5,278	3,500	3,500	524	3,500	3,500	0	0
311	PURCHASING-GEN OFC	0	0	490	0	0	0	0	490-
313	CIVIL SERVICE-MGMT TRAINING	880	1,056	1,056	592	1,056	1,056	0	0
316	CENTRAL SHOP	1,165	1,320	1,320	309	1,320	1,320	0	0
318	BUILDING REPAIR	15,256	12,000	12,000	587	15,000	15,000	0	3,000
340	CONTROLLER-DATA PROCESSING	200	0	2,900	88	0	0	0	2,900-
350	REPRODUCTION	24,757	9,500	19,500	4,929	17,000	17,000	0	2,500-
351	CITY MAIL SERVICES	9,929	6,800	6,800	2,858	7,167	7,167	0	367
T O T A L: CATEGORY	30	57,890*	34,616*	48,006*	9,887*	45,483*	45,488*	5*	2,523-
T O T A L: PROJ/WK PHASE	00000	11,932,237*	11,929,779*	12,096,360*	5,898,643*	11,431,506*	11,598,993*	167,487*	664,854-
T O T A L: INDEX CODE	302505	11,932,237*	11,929,779*	12,096,360*	5,898,643*	11,431,506*	11,598,993*	167,487*	664,854-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 03 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISED 8UDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTANO STANDZN.	FISCAL YEAR 1988-89 VS. REVISEO
FND GROUP/FUND	01001 GENERAL FUND								
INOEX CODE	940932 NON WORK ORDER RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	5,663,229-	6,205,004-	6,641,827-	1,386,907-	6,698,086-	6,799,762-	101,676-	56,259-
T O T A L:	CATEGORY 39	5,663,229-	6,205,004-	6,641,827-	1,386,907-	6,698,086-	6,799,762-	101,676-	56,259-
T O T A L:	PROJ/WK PHASE 00000	5,663,229-	6,205,004-	6,641,827-	1,386,907-	6,698,086-	6,799,762-	101,676-	56,259-
T O T A L:	INDEX CODE 940932	5,663,229-	6,205,004-	6,641,827-	1,386,907-	6,698,086-	6,799,762-	101,676-	56,259-
T O T A L:	FND GROUP/FUND 01001	6,269,008*	5,724,775*	5,492,289*	4,511,736*	5,215,426*	5,257,984*	42,558*	276,863-
T O T A L:	PROGRAM 6250	6,269,008*	5,724,775*	5,492,289*	4,511,736*	5,215,426*	5,257,984*	42,558*	276,863-

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 03 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FNO

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANDZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUND									
1NOEX COOE 302125 CA-8UREAU OF CLAIMS EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
A840 R 1NVESTIGATOR.....	149181809	0	0	0	5	224,852	224,852	0	224,852
A841 R SENIOR 1NVESTIGATO	164281994	0	0	0	1	I3,011	13,0I1	0	13,011
A842 I PRINC1PAL INVESTIG	182782221	0	0	0	0	35,765-	35,765-	0	35,765-
A842 N PR1NC1PAL INVESTIG	182782221	0	0	0	1	47,685	47,685	0	47,685
A843 I CHIEF 8UREAU OF CL	2557B3108	0	0	0	0	33,369-	33,369-	0	33,369-
A843 N CHIEF 8UREAU OF CL	2557B3108	0	0	0	I	66,738	66,738	0	66,738
A844 R CLAIMS CLERK.....	0788B0952	0	0	0	2	41,I34	41,134	0	41,134
A845 R SR CLA1MS CLERK...	082281067	0	0	0	I	23,020	23,020	0	23,020
1458 R LEGAL SECRETARY I.	102781243	0	0	0	1	31,085	32,442	1,357	3I,085
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	28,379-	50,149-	21,770-	28,379-
T O T A L: OBJECT	001	0*	0*	0*	12*	350,012*	329,599*	20,413-	350,012*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	12*	350,012*	329,599*	20,413-	350,012*
T O T A L: INOEX COOE	302125	0*	0*	0*	I2*	350,012*	329,599*	20,413-	350,012*
1NDEX COOE 302505 CA-LEG SVC GENL-EXP									
PROJ/WK PHASE 00000 UNASS1GNEO TITLE									
O8JECT 001 PERM SALARIES-MISC									
A461 A LAW OFFICE MANAGER	267282672	I	1	36,051	1	32,286	32,286	0	3,765-
1408 A PRINCIPAL CLERK...	095681158	1	1	28,945	1	28,945	30,224	1,279	0
1410 A CHIEF CLERK.....	1I3181368	1	1	34,191	1	34,191	35,705	1,514	0
1424 A CLERK TYP1ST.....	072880878	8	8	159,355	8	159,106	166,701	7,595	249-
1424 R CLERK TYPIST.....	072880878	0	0	0	2-	39,776-	41,675-	1,899-	39,776-
1426 A SENIOR CLERK TYPIS	079680961	2	2	45,764	2	45,832	47,875	2,043	68
1426 R SENIOR CLERK TYPIS	079680961	0	0	0	1-	22,9I6-	23,937-	1,021-	22,916-
1430 A TRANSCRI8ER TYPIST	079680961	3	3	68,646	3	68,747	71,811	3,064	101
1432 A SENIOR TRANSCRI8ER	08748I057	1	1	22,929	1	24,012	25,055	1,043	1,083
1458 A LEGAL SECRETARY I.	1027B1243	37	36	1,119,063	36	I,I69,802	I,220,876	51,074	50,739
1458 R LEGAL SECRETARY I.	1027B1243	0	0	0	1-	31,085-	32,442-	I,357-	31,085-
1460 A LEGAL SECRETARY II	113181368	7	7	239,337	7	253,953	265,197	1I,244	14,616
1460 T LEGAL SECRETARY II	11318I368	0	0	0	1	34,191	35,705	1,514	34,191
1522 A CONFIOENTIAL SECRE	142I81723	1	1	35,338	1	38,915	40,835	1,920	3,577
1630 A ACCOUNT CLERK.....	075280908	1	1	18,675	1	22,603	23,699	1,096	3,928
1652 A SENIOR ACCOUNTANT.	109981329	1	1	33,225	1	33,225	34,687	1,462	0
1708 A SEN1OR TELEPHONE O	079680961	2	2	48,024	2	48,024	50,164	2,140	0
I720 A OATA ENTRY OPERATO	0677B0818	1	1	17,593	1	16,887	16,970	83	706-
I824 A PRINCIPAL AOM1NIST	I682B2043	I	1	43,893	1	43,900	43,900	0	7
1862 A SYSTEMS ANO PROCEO	136281650	1	1	34,532	1	34,530	35,542	1,012	2-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 03 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FNO

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX COOE 302505 CA-LEG SVC GENL-EXP										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
3616 A LIBRARY TECHNICAL		0899B1088	1	1	28,266	1	28,266	28,396	130	0
3632 A LIBRARIAN II.....		127381543	1	1	42,776	1	41,055	41,269	214	1,721-
5176 A CHIEF VALUATION AN		210482557	1	1	66,738	1	66,738	66,738	0	0
8102EA PROCESS SERVER....		0605B0731	1	1	15,800	1	15,791	15,791	0	9-
8113 A COURT CLERK.....		120381457	2	2	69,426	2	66,137	69,126	2,989	3,289-
8173 A LEGAL ASSISTANT...		122081477	20	19	668,401	19	701,203	732,444	31,241	32,802
8174 A ATTORNEY-CIVIL ANO		1394B1690	5	5	181,853	5	190,922	190,922	0	9,069
8174 T ATTORNEY-CIVIL ANO		139481690	0	0	0	1	36,383	36,383	0	36,383
8176 A TRIAL ATTORNEY - C		1650B2004	6	6	284,602	6	284,699	284,699	0	97
8178 A SENIOR ATTORNEY -		195582377	15	15	803,583	15	844,074	844,074	0	40,491
8180 A PRINICIPAL ATTORNE		2377B2890	24	24	1,685,447	24	1,810,296	1,810,296	0	124,849
8180 T PRINICIPAL ATTORNE		2377B2890	0	0	0	1	62,640	62,640	0	62,640
8181 A ASSISTANT CHIEF AT		2685B3263	8	8	681,318	8	681,318	681,318	0	0
8182 A HEAO ATTORNEY - CI		2557B3108	15	15	1,216,782	15	1,216,782	1,216,782	0	0
8183 A ASST CHIEF ATTORNE		281983426	3	3	268,256	3	268,256	268,256	0	0
8184 A CHIEF ATTORNEY II.		298983633	5	5	474,106	5	474,106	474,106	0	0
8197 A CITY ATTORNEY.....		3817B3817	1	1	99,624	1	99,624	99,624	0	0
9155 A CLAIMS INVESTIGATO		1491B1809	5	5	214,427	5	224,852	224,852	0	10,425
9155 R CLAIMS INVESTIGATO		1491B1809	0	0	0	5-	224,852-	224,852-	0	224,852-
9157 A CLAIMS AOJUSTER...		1642B1994	1	1	52,044	1	52,043	52,043	0	1-
9157 R CLAIMS AOJUSTER...		1642B1994	0	0	0	1-	52,043-	52,043-	0	52,043-
9991ZA SPECIAL SALARY SAV		0000 0000	0	0	31,648	0	0	0	0	31,648-
9993 A SALARY SAVINGS		0000 0000	0	0	382,251-	0	547,174-	554,962-	7,788-	164,923-
9995ZA POSITIONS NOT OETA		0000 0000	0	0	344,183	0	0	0	0	344,183-
9996 A ESTIMATEO PROJECT		0000 0000	0	0	395,000-	0	465,000-	465,000-	0	70,000-
T O T A L: OBJECT		001	183*	181*	8,437,590*	174*	7,871,488*	7,982,080*	110,592*	566,102-
OBJECT 010 OVERTIME										
9994ZA PREMIUM PAY (MISCE		0000 0000	0	0	7,675	0	7,675	7,675	0	0
T O T A L: OBJECT		010	0*	0*	7,675*	0*	7,675*	7,675*	0*	0*
OBJECT 020 TEMPORARY SALARIES										
1460 A LEGAL SECRETARY II		1131B1368	0	0	34,191	0	0	0	0	34,191-
8174 A ATTORNEY-CIVIL ANO		139481690	0	0	38,167	0	0	0	0	38,167-
8176 N TRIAL ATTORNEY - C		1650B2004	0	0	0	0	20,622	20,622	0	20,622
8180 A PRINICIPAL ATTORNE		2377B2890	0	0	161,634	0	28,542	28,542	0	133,092-
9991ZA SPECIAL SALARY SAV		0000 0000	0	0	944	0	0	0	0	944-
9993 A SALARY SAVINGS		0000 0000	0	0	27,210-	0	0	0	0	27,210

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 03 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FNO

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 302505 CA-LEG SVC GENL-EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 020 TEMPORARY SALARIES									
T O T A L: OBJECT 020		0*	0*	207,726*	0*	49,164*	49,164*	0*	158,562-
T O T A L: PROJ/WK PHASE 00000		183*	181*	8,652,991*	174*	7,928,327*	8,038,919*	110,592*	724,664-
T O T A L: INOEX COOE 302505		183*	181*	8,652,991*	174*	7,928,327*	8,038,919*	110,592*	724,664-
T O T A L: FNO GROUP/FUNO 01001		183*	181*	8,652,991*	186*	8,278,339*	8,368,518*	90,179*	374,652-
T O T A L: PROGRAM 6250		183*	181*	8,652,991*	186*	8,278,339*	8,368,518*	90,179*	374,652-

EQUIPMENT DETAIL

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 03 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	302125 CA-BUREAU OF CLAIMS EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
03021Z	TYPEWRITER-ELECTRIC	$800	2	1,600	0	0
03022Z	DICTATING MACHINE	$675	2	1,350	0	0
03023Z	TRANSCRIBING MACHINES	$675	1	675	0	0
03024Z	LATERAL FILES	$400	5	2,000	0	0
03025Z	DESKS	$400	12	4,800	0	0
03026Z	BOOKS-LIBRARY	$2,700	0	2,700	0	0
TOTAL: OBJECT	220		22*	13,125*	0*	0*
TOTAL: PROJ/WK PHASE	00000		22*	13,125*	0*	0*
TOTAL: INDEX CODE	302125		22*	13,125*	0*	0*
INDEX CODE	302505 CA-LEG SVC GENL-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
03001Z	TYPEWRITER-ELECTRIC	$600	5	3,000	0	0
03002Z	DICTATING MACHINE	$675	4	2,700	4	2,700
03003Z	TRANSCRIBINGMACHINE	$675	2	1,350	2	1,350
03004Z	LATERAL FILES	$400	20	8,000	10	4,000
03005Z	DESKS	$400	8	3,200	4	1,600
03006Z	BOOKS - LIBRARY	$40,000	0	40,000	0	42,000
TOTAL: OBJECT	220		39*	58,250*	20*	51,650*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
03007Z	PC WITH LASER PRINTER	$7,300	2	14,600	2	14,600
03008Z	TERMINALS	$2,975	15	44,625	7	20,825
03009Z	MODEM	$2,225	1	2,225	1	2,225
03010Z	SERIAL IOP	$4,000	1	4,000	0	0
TOTAL: OBJECT	231		19*	65,450*	10*	37,650*
TOTAL: PROJ/WK PHASE	00000		50*	123,700*	30*	89,300*
TOTAL: INDEX CODE	302505		58*	123,700*	30*	89,300*
TOTAL: FND GROUP/FUND	01001		80*	136,825*	30*	89,300*
TOTAL: PROGRAM	6250		80*	136,825*	30*	89,300*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

1048

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 03 CITY ATTORNEY
PROGRAM 6252 LEGAL SVCS-PAYING OEPTS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	302083 CA-LEG SVC SPCL WO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	I0 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	52,I64	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	52,164*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT BUOG	0	0	190,274-	0	0	0	0	190,274
204	PRIOR YEAR W/O LOAO	175,386	0	712,137	0	0	0	0	712,137-
T O T A L: CATEGORY	12	175,386*	0*	521,863*	0*	0*	0*	0*	521,863-
CATEGORY	14 JUOGMENTS-CLAIMS								
145	JUOGMENTS-CLAIMS	0	200,000	200,000	0	200,000	200,000	0	0
T O T A L: CATEGORY	14	0*	200,000*	200,000*	0*	200,000*	200,000*	0*	0*
T O T A L: PROJ/WK PHASE	00000	227,550*	200,000*	721,863*	0*	200,000*	200,000*	0*	521,863-
T O T A L: INOEX COOE	302083	227,550*	200,000*	721,863*	0*	200,000*	200,000*	0*	521,863-
INOEX COOE	941120 CA-LEGAL SPCL WO RCVY		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	62,I82-	200,000-	677,681-	80,719-	200,000-	200,000-	0	477,681
T O T A L: CATEGORY	39	62,182-	200,000-	677,681-	80,719-	200,000-	200,000-	0*	477,681*
T O T A L: PROJ/WK PHASE	00000	62,182-	200,000-	677,681-	80,719-	200,000-	200,000-	0*	477,681*
T O T A L: INOEX COOE	941120	62,182-	200,000-	677,681-	80,719-	200,000-	200,000-	0*	477,681*
INOEX COOE	942763 CA-LEGAL-SPCL-WORCV		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	487,550-	0	201,130	40,388-	0	0	0	201,130-
T O T A L: CATEGORY	39	487,550-	0*	201,130*	40,388-	0*	0*	0*	201,130-
T O T A L: PROJ/WK PHASE	00000	487,550-	0*	201,130*	40,388-	0*	0*	0*	201,130-
T O T A L: INOEX COOE	942763	487,550-	0*	201,130*	40,388-	0*	0*	0*	201,130-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1049

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 03 CITY ATTORNEY
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND D9D99 WORK ORDER									
T O T A L: FND GROUP/FUND	D9D99	322,182-	0*	245,312*	121,107-	0*	0*	0*	245,312-
T O T A L: PROGRAM	6252	322,182-	0*	245,312*	121,107-	0*	0*	0*	245,312-

1050

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
5071	DELINQ 2ND INSTALL COST AMOU	0	144,300	144,300	0	79,130	79,130	0	65,170-
5121	BUS LICENSE TAX	143,250-	0	0	0	0	0	0	0
5151	PARKING TAX	42,510	0	0	0	0	0	0	0
5211	VEH LIC PUB PASS	957	99,156	99,156	126	88,912	88,912	0	10,244-
5216	NEIGHBORHOOD PARKING PERMITS	547,748	700,000	700,000	241,136	972,500	972,500	0	272,500
5232	TAXI PER TR FEE	80,972	0	0	1,152-	0	0	0	0
5233	LIMO TRANS FEE	3,307	0	0	2,348	0	0	0	0
5235	BUSINESS REGISTRATION FEE	0	0	0	0	600,000	600,000	0	600,000
5244	ORV AGT BAD TAG	101,198	114,811	114,811	37,805	124,890	124,890	0	10,079
5401	INTEREST EARNED-POOLED CASH	1,008,850	1,090,634	1,090,634	817,976	1,097,390	1,097,390	0	6,756
5414	RENTAL FROM NON-PROFIT GARAG	143,250	0	0	0	0	0	0	0
6029	ST MND COST VAR.	0	0	0	5,132	0	0	0	0
7033	ASS TAX PY CERT	0	0	0	10	0	0	0	0
7099	OTH GEN GVT CHAR	75,202	65,999	65,999	40,274	66,683	66,683	0	684
7299	OTH PU SA CHARGE	10-	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND	01001	1,860,734*	2,214,900*	2,214,900*	1,143,655*	3,029,505*	3,029,505*	0*	814,605*
T O T A L: DEPARTMENT	08	1,860,734*	2,214,900*	2,214,900*	1,143,655*	3,029,505*	3,029,505*	0*	814,605*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 01 ADMINISTRATION
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GRDUP/FUND	01001 GENERAL FUND								
INDEX CODE	551135 WORKER'S COMP-TREASURER-TAX								
PROJ/WK PHASE	19508 WORKER'S COMP-TREASURER-TAX COLL								
CATEGORY	3D SERVICES OF OTHER DEPTS								
37D	WORKERS COMP	0	0	17,140	0	15,907	15,907	0	1,233-
TOTAL: CATEGORY	3D	0*	0*	17,140*	0*	15,907*	15,907*	0*	1,233-
TOTAL: PROJ/WK PHASE	19508	0*	0*	17,140*	0*	15,907*	15,907*	0*	1,233-
TOTAL: INDEX CODE	551135	0*	0*	17,140*	0*	15,907*	15,907*	0*	1,233-
INDEX CODE	558007 TTX-ADMINISTRATION PROGRAM 8U 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	418,457	480,016	480,016	231,275	482,034	485,628	3,594	2,018
060	MANDATORY FRINGE BENEFITS	106,529	121,192	121,192	54,459	113,824	116,176	2,352	7,368-
TOTAL: CATEGORY	06	524,986*	601,208*	601,208*	285,734*	595,858*	601,804*	5,946*	5,350-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	3,231	3,231	3,231	0	3,231	3,231	0	0
112	TRAVEL	1,931	1,406	1,406	410	1,406	1,406	0	0
120	OTHER SERVICES	1,368	1,800	1,800	114	1,800	1,800	0	0
123	TELEPHONE	9,072	4,935	4,935	1,047	4,935	4,935	0	0
144	MEMBERSHIP DUES	245	220	220	145	220	220	0	0
TOTAL: CATEGORY	10	15,847*	11,592*	11,592*	1,716*	11,592*	11,592*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,070	5,845	5,845	1,349	5,845	5,845	0	0
TOTAL: CATEGORY	12	4,070*	5,845*	5,845*	1,349*	5,845*	5,845*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-MGMT TRAINING	1,264	1,525	1,525	856	1,525	1,525	0	0
335	TOXICS WASTE & HAZARDOUS MAT	0	0	0	0	2,600	2,600	0	2,600
350	REPRODUCTION	4,387	4,500	4,500	1,743	4,500	4,500	0	0
351	CITY MAIL SERVICES	892	900	900	107	900	900	0	0
365	CAO-INSURANCE AND RISK REDUC	650	650	650	0	800	800	0	150
TOTAL: CATEGORY	30	7,193*	7,575*	7,575*	2,706*	10,325*	10,325*	0*	2,750*

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 01 ADMINISTRATION
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

		F/Y 1986-87 *******	FISCAL YEAR 1987-88 *******		********** FISCAL YEAR 1988-89 **********				
08JECT	TITLE	ACTUAL	ORIGINAL 8UDGET	REVISED 8UDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANOZN.	VS. REVISEO
FND GROUP/FUND	D1001 GENERAL FUND								
INDEX CODE	558007 TTX-ADMINISTRATION PROGRAM 8U 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	552,096*	626,220*	626,220*	291,505*	623,620*	629,566*	5,946*	2,600-
T O T A L: INDEX CODE	558007	552,096*	626,220*	626,220*	291,505*	623,620*	629,566*	5,946*	2,600-
T O T A L: FND GROUP/FUND	01001	552,096*	626,220*	643,360*	291,505*	639,527*	645,473*	5,946*	3,833-
T O T A L: PROGRAM	6319	552,096*	626,220*	643,360*	291,505*	639,527*	645,473*	5,946*	3,833-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 01 ADMINISTRATION
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

CLASS. NO.	STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 558007 TTX-ADMINISTRATION PROGRAM BU									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1220 A PAYROLL CLERK.....	089181078	1	1	26,935	1	26,935	28,136	1,201	0
1446 A SECRETARY II.....	087481057	1	1	26,439	1	26,439	27,587	1,148	0
1450 A EXECUTIVE SECRETAR	095681158	1	1	28,946	1	28,946	30,225	1,279	0
1656 A HEAD ACCOUNTANT...	147781791	1	1	46,745	1	46,745	46,745	0	0
1844 A SENIOR MANAGEMENT	127981550	1	1	40,454	1	40,454	40,454	0	0
4373 A DEPUTY TAX ADMINIS	249683035	1	1	79,214	1	79,214	79,214	0	0
4374 A TAX ADMINISTRATOR.	262183187	1	1	83,180	1	83,180	83,180	0	0
4384 A CHIEF ASSISTANT TR	212482582	1	1	67,390	1	67,390	67,390	0	0
4390 A TREASURER.....	334683346	1	1	87,331	1	87,331	87,331	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,864	0	0	0	0	1,864-
9993 A SALARY SAVINGS	0000 0000	0	0	8,482-	0	4,600-	4,634-	34-	3,882
T O T A L: OBJECT	001	9*	9*	480,016*	9*	482,034*	485,628*	3,594*	2,018*
T O T A L: PROJ/WK PHASE	00000	9*	9*	480,016*	9*	482,034*	485,628*	3,594*	2,018*
T O T A L: INDEX CODE	558007	9*	9*	480,016*	9*	482,034*	485,628*	3,594*	2,018*
T O T A L: FND GROUP/FUND	01001	9*	9*	480,016*	9*	482,034*	485,628*	3,594*	2,018*
T O T A L: PROGRAM	6319	9*	9*	480,016*	9*	482,034*	485,628*	3,594*	2,018*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 08 TREASURER-TAX COLLECTOR

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 02 TREASURY
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	558015 TTX-TREASURY PROGRAM BUDGET	00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	473,809	535,191	535,191	235,869	534,273	557,815	23,542
010	OVERTIME	2,980	3,412	3,412	1,384	3,412	3,564	152
060	MANDATORY FRINGE BENEFITS	129,668	159,673	159,673	68,695	151,839	161,125	9,286
TOTAL: CATEGORY	06	606,457*	698,276*	698,276*	305,948*	689,524*	722,504*	32,980*
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	10,727	20,100	20,100	1,843	19,200	19,200	0
120	OTHER SERVICES	47	300	300	100	300	300	0
TOTAL: CATEGORY	10	10,774*	20,400*	20,400*	1,943*	19,500*	19,500*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	3,375	5,000	5,000	908	5,000	5,000	0
TOTAL: CATEGORY	12	3,375*	5,000*	5,000*	908*	5,000*	5,000*	0*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	6,715	0	0	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	0	5,237	5,237	0	0	0	0
TOTAL: CATEGORY	24	6,715*	5,237*	5,237*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
335	TOXICS WASTE & HAZARDOUS MAT	0	0	1,000	0	0	0	0
340	CONTROLLER-DATA PROCESSING	14,449	33,343	32,343	5,026	32,398	32,782	384
365	CAO-INSURANCE AND RISK REDUC	857	1,350	1,350	0	1,500	1,500	0
TOTAL: CATEGORY	30	15,306*	34,693*	34,693*	5,026*	33,898*	34,282*	384*
TOTAL: PROJ/WK PHASE	00000	642,627*	763,606*	763,606*	313,825*	747,922*	781,286*	33,364*
TOTAL: INDEX CODE	558015	642,627*	763,606*	763,606*	313,825*	747,922*	781,286*	33,364*
TOTAL: FND GROUP/FUND	01001	642,627*	763,606*	763,606*	313,825*	747,922*	781,286*	33,364*
TOTAL: PROGRAM	6225	642,627*	763,606*	763,606*	313,825*	747,922*	781,286*	33,364*

OBJECT	TITLE	COST OF UNSTAND VS. REVISED
CATEGORY	06 LABOR COSTS	
001	PERMANENT SALARIES-MISCELLAN	918-
010	OVERTIME	0
060	MANDATORY FRINGE BENEFITS	7,834-
TOTAL: CATEGORY	06	8,752-
CATEGORY	10 CONTRACTUAL SERVICES	
109	OTHER CONTRACTUAL SERVICES	900-
120	OTHER SERVICES	0
TOTAL: CATEGORY	10	900-
CATEGORY	12 OTHER CURRENT EXPENDITURES	
130	MATERIALS AND SUPPLIES	0
TOTAL: CATEGORY	12	0*
CATEGORY	24 EQUIPMENT	
220	EQUIPMENT PURCHASE	0
231	EQUIPMENT LEASE/PURCHASE	5,237-
TOTAL: CATEGORY	24	5,237-
CATEGORY	30 SERVICES OF OTHER DEPTS	
335	TOXICS WASTE & HAZARDOUS MAT	1,000-
340	CONTROLLER-DATA PROCESSING	55
365	CAO-INSURANCE AND RISK REDUC	150
TOTAL: CATEGORY	30	795-
TOTAL: PROJ/WK PHASE	00000	15,684-
TOTAL: INDEX CODE	558015	15,684-
TOTAL: FND GROUP/FUND	01001	15,684-
TOTAL: PROGRAM	6225	15,684-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR I988-89

P E R S O N N E L D E T A I L

DEPT: 08 TREASURER-TAX COLLECTOR

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
OIVISION 02 TREASURY
PROGRAM 6225 TTX-TREASURY

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTANO. STANOZN.	VS REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 558015 TTX-TREASURY PROGRAM 8UOGET									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 00I PERM SALARIES-MISC									
A505 A ASSISTANT 8ONO ANO 068800688		1	1	I7,958	1	17,958	17,958	0	0
1404 A CLERK..... 069780842		3	3	60,285	3	62,178	64,875	2,697	1,893
1634 A PRINCIPAL ACCOUNT 09798II85		I	1	29,650	1	29,650	30,929	I,279	0
1654 A PRINCIPAL ACCOUNTA I3298I6II		I	I	40,272	I	40,272	42,047	1,775	0
43I2 A 8ONO ANO COUPON SU 10428I26I		I	I	3I,528	1	31,528	32,911	1,383	0
4320 A CASHIER I..... 072880878		6	6	I27,112	6	124,593	130,540	5,947	2,519-
432I A CASHIER II..... 078180943		4	4	93,855	4	93,855	98,449	4,594	0
4322 A CASHIER III..... 097081174		4	4	116,327	4	117,452	I22,568	5,116	1,125
4372 A CASHIER- TAX COLLE 1I4781388		I	1	34,687	1	34,687	36,227	1,540	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	2,1I3	0	0	0	0	2,1I3-
9993 A SALARY SAVINGS 0000 0000		0	0	18,596-	0	17,900-	18,689-	789-	696
T O T A L: OBJECT 00I		22*	22*	535,191*	22*	534,273*	557,815*	23,542*	918-
OBJECT 010 OVERTIME									
1404 A CLERK..... 0697B0842		0	0	574	0	574	599	25	0
1634 A PRINCIPAL ACCOUNT 097981185		0	0	1,022	0	1,022	1,066	44	0
4321 A CASHIER II..... 078180943		0	0	804	0	804	843	39	0
4322 A CASHIER III..... 097081174		0	0	1,012	0	1,012	1,056	44	0
T O T A L: OBJECT 010		0*	0*	3,412*	0*	3,412*	3,564*	152*	0*
T O T A L: PROJ/WK PHASE 00000		22*	22*	538,603*	22*	537,685*	561,379*	23,694*	918-
T O T A L: INOEX COOE 558015		22*	22*	538,603*	22*	537,685*	561,379*	23,694*	918-
T O T A L: FNO GROUP/FUNO 01001		22*	22*	538,603*	22*	537,685*	56I,379*	23,694*	9I8-
T O T A L: PROGRAM 6225		22*	22*	538,603*	22*	537,685*	561,379*	23,694*	9I8-

EQUIPMENT DETAIL

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
OIVISION 02 TREASURY
PROGRAM 6225 TTX-TREASURY

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO					
INDEX COOE	558015 TTX-TREASURY PROGRAM BUOGET					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 DATA/WORO PROCESSING EQUIPMENT					
08001Y	RECEIPTS PROCESSING EQUIPMENT	$471,807	0	471,807	0	0
T O T A L: OBJECT	231		0*	471,807*	0*	0*
T O T A L: PROJ/WK PHASE	00000		0*	471,807*	0*	0*
T O T A L: INDEX COOE	558015		0*	471,807*	0*	0*
T O T A L: FNO GROUP/FUNO	01001		0*	471,807*	0*	0*
T O T A L: PROGRAM	6225		0*	471,807*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 02 TREASURY
PROGRAM 6226 TTX-INVESTMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND VS. STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	558D23 TTX-INVESTMENT PROGRAM BUDGET 00000								
PROJ/WK PHASE	00DDD UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	157,170	171,399	171,399	80,997	170,745	172,937	2,192	654-
060	MANDATORY FRINGE BENEFITS	38,587	45,324	45,324	20,615	42,446	43,633	1,187	2,878-
TOTAL: CATEGORY	06	195,757*	216,723*	216,723*	101,612*	213,191*	216,570*	3,379*	3,532-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	45,708	58,750	58,750	13,764	60,750	60,750	0	2,000
111	USE OF EMPLOYEE CARS	42	150	150	0	150	150	0	0
112	TRAVEL	612	169	169	0	169	169	0	0
120	OTHER SERVICES	2,264	2,100	2,100	2,072	2,100	2,100	0	0
123	TELEPHONE	1,698	3,500	3,500	286	4,500	4,500	0	1,000
TOTAL: CATEGORY	10	50,324*	64,669*	64,669*	16,122*	67,669*	67,669*	0*	3,000*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	386	0	0	16	0	0	0	0
TOTAL: CATEGORY	12	386*	0*	0*	16*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	246,467*	281,392*	281,392*	117,750*	280,860*	284,239*	3,379*	532-
TOTAL: INDEX CODE	558D23	246,467*	281,392*	281,392*	117,750*	280,860*	284,239*	3,379*	532-
TOTAL: FND GROUP/FUND	01001	246,467*	281,392*	281,392*	117,750*	280,860*	284,239*	3,379*	532-
TOTAL: PROGRAM	6226	246,467*	281,392*	281,392*	117,750*	280,860*	284,239*	3,379*	532-

PERSONNEL DETAIL

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 02 TREASURY
PROGRAM 6226 TTX-INVESTMENT

1058

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 558023 TTX-INVESTMENT PROGRAM BUDGET									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A506 A CASH MANAGER.....	175682135	1	0	0	0	0	0	0	0
1424 A CLERK TYPIST.....	072880878	1	1	21,871	1	21,871	22,915	1,044	0
1632 A SENIOR ACCOUNT CLE	086281042	1	1	26,048	1	26,048	27,196	1,148	0
4377 A ASST CASH MANAGEME	175682135	0	1	55,723	1	55,723	55,723	0	0
4378 A CASH MANAGEMENT AN	211582571	1	1	67,103	1	67,103	67,103	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	654	0	0	0	0	654-
TOTAL: OBJECT	001	4*	4*	171,399*	4*	170,745*	172,937*	2,192*	654-
TOTAL: PROJ/WK PHASE	00000	4*	4*	171,399*	4*	170,745*	172,937*	2,192*	654-
TOTAL: INDEX CODE	558023	4*	4*	171,399*	4*	170,745*	172,937*	2,192*	654-
TOTAL: FND GROUP/FUND	01001	4*	4*	171,399*	4*	170,745*	172,937*	2,192*	654-
TOTAL: PROGRAM	6226	4*	4*	171,399*	4*	170,745*	172,937*	2,192*	654-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1059

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6227 TTX-PROPERTY TAX

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	MAYOR'S STANDARD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	558031 TTX-PROPERTY TAX PROGRAM BUDG 00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	316,310	324,036	324,036	166,302	326,942	340,011	13,069	2,906
010	OVERTIME	2,308	2,965	2,965	719	3,283	3,283	0	318
020	TEMPORARY SALARIES	62,687	143,778	143,778	60,907	143,883	150,497	6,614	105
060	MANDATORY FRINGE BENEFITS	93,422	97,268	97,268	52,869	92,682	97,960	5,278	4,586-
TOTAL: CATEGORY	06	474,727*	568,047*	568,047*	280,797*	566,790*	591,751*	24,961*	1,257-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	650	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	2,284	3,693	3,693	74	3,693	3,693	0	0
120	OTHER SERVICES	119,192	102,768	102,768	99,176	110,000	110,000	0	7,232
123	TELEPHONE	1,833	1,857	1,857	0	3,572	3,572	0	1,715
TOTAL: CATEGORY	10	123,309*	108,318*	108,318*	99,900*	117,265*	117,265*	0*	8,947*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	24,640	49,330	49,330	8,534-	49,330	49,330	0	0
TOTAL: CATEGORY	12	24,640*	49,330*	49,330*	8,534-	49,330*	49,330*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
311	PURCHASING-GEN OFC	72	0	0	0	0	0	0	0
340	CONTROLLER-DATA PROCESSING	313,738	301,473	301,473	73,821	339,549	343,569	4,020	38,076
351	CITY MAIL SERVICES	44,200	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	358,010*	301,473*	301,473*	73,821*	339,549*	343,569*	4,020*	38,076*
TOTAL: PROJ/WK PHASE	00000	980,686*	1,027,168*	1,027,168*	445,984*	1,072,934*	1,101,915*	28,981*	45,766*
TOTAL: INDEX CODE	558031	980,686*	1,027,168*	1,027,168*	445,984*	1,072,934*	1,101,915*	28,981*	45,766*
TOTAL: FND GROUP/FUND	01001	980,686*	1,027,168*	1,027,168*	445,984*	1,072,934*	1,101,915*	28,981*	45,766*
TOTAL: PROGRAM	6227	980,686*	1,027,168*	1,027,168*	445,984*	1,072,934*	1,101,915*	28,981*	45,766*

P E R S O N N E L O E T A I L

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
OIVISION 03 TAX COLLECTION
PROGRAM 6227 TTX-PROPERTY TAX

1060

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 0I00I GENERAL FUNO									
INOEX COOE 558031 TTX-PROPERTY TAX PROGRAM 8UOG									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072880878	2	2	43,566	2	4I,372	43,347	1,975	2,194-
1630 A ACCOUNT CLERK.....	075280908	5	4	91,829	4	85,993	90,164	4,I71	5,836-
1632 A SENIOR ACCOUNT CLE	086281042	0	1	17,794	1	26,048	27,196	1,148	8,254
I650 A ACCOUNTANT.....	090881099	4	4	I02,732	4	I05,581	110,298	4,717	2,849
1652 A SENIOR ACCOUNTANT.	109981329	1	1	33,224	1	33,225	34,687	1,462	1
4349 A OIRECTOR OF REAL E	I46381773	1	1	43,621	1	45,769	45,769	0	2,148
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,277	0	0	0	0	1,277-
9993 A SALARY SAVINGS	0000 0000	0	0	10,007-	0	11,046-	11,450-	404-	1,039-
T O T A L: OBJECT 001		13*	13*	324,036*	13*	326,942*	340,011*	13,069*	2,906*
OBJECT 010 OVERTIME									
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	11	0	0	0	0	I1-
9994ZA PREMIUM PAY (MISCE	0000 0000	0	0	2,954	0	3,283	3,283	0	329
T O T A L: OBJECT 010		0*	0*	2,965*	0*	3,283*	3,283*	0*	318*
OBJECT 020 TEMPORARY SALARIES									
1404E0 CLERK.....	069780842	0	0	64,778	0	64,796	67,606	2,810	18
1630E0 ACCOUNT CLERK.....	075280908	0	0	56,026	0	37,427	39,242	1,815	18,599-
1650E0 ACCOUNTANT.....	090881099	0	0	22,726	0	0	0	0	22,726-
4320E0 CASHIER I.....	072880878	0	0	0	0	41,660	43,649	1,989	41,660
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	248	0	0	0	0	248-
T O T A L: OBJECT 020		0*	0*	143,778*	0*	143,883*	150,497*	6,6I4*	105*
T O T A L: PROJ/WK PHASE 00000		13*	13*	470,779*	13*	474,108*	493,791*	19,683*	3,329*
T O T A L: INOEX COOE 558031		I3*	13*	470,779*	I3*	474,108*	493,791*	19,683*	3,329*
T O T A L: FNO GROUP/FUND 01001		13*	13*	470,779*	13*	474,I08*	493,791*	19,683*	3,329*
T O T A L: PROGRAM 6227		13*	13*	470,779*	13*	474,108*	493,791*	19,683*	3,329*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6228 TTX-BUSINESS TAX

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	558049 TTX-BUSINESS TAX PROGRAM BUDG 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	465,743	618,071	618,071	242,966	631,705	655,099	23,394	13,634
010	OVERTIME	99	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	147,582	177,549	177,549	68,929	171,665	180,712	9,047	5,884-
T O T A L: CATEGORY	06	613,424*	795,620*	795,620*	311,895*	803,370*	835,811*	32,441*	7,750*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	12,386	5,505	5,505	199	5,505	5,505	0	0
120	OTHER SERVICES	1,943	248	248	434	248	248	0	0
123	TELEPHONE	4,888	4,999	4,999	0	5,407	5,407	0	408
144	MEMBERSHIP DUES	0	30	30	0	30	30	0	0
T O T A L: CATEGORY	10	19,217*	10,782*	10,782*	633*	11,190*	11,190*	0*	408*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	20,865	12,400	12,400	9,041	12,400	12,400	0	0
T O T A L: CATEGORY	12	20,865*	12,400*	12,400*	9,041*	12,400*	12,400*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
311	PURCHASING-GEN OFC	193	0	0	0	0	0	0	0
340	CONTROLLER-DATA PROCESSING	77,711	72,854	72,854	36,284	276,214	280,749	4,535	203,360
351	CITY MAIL SERVICES	17,850	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	95,754*	72,854*	72,854*	36,284*	276,214*	280,749*	4,535*	203,360*
T O T A L: PROJ/WK PHASE	00000	749,260*	891,656*	891,656*	357,853*	1,103,174*	1,140,150*	36,976*	211,518*
T O T A L: INDEX CODE	558049	749,260*	891,656*	891,656*	357,853*	1,103,174*	1,140,150*	36,976*	211,518*
T O T A L: FND GROUP/FUND	01001	749,260*	891,656*	891,656*	357,853*	1,103,174*	1,140,150*	36,976*	211,518*
T O T A L: PROGRAM	6228	749,260*	891,656*	891,656*	357,853*	1,103,174*	1,140,150*	36,976*	211,518*

1062

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6228 TTX-BUSINESS TAX

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 0100I GENERAL FUND										
INDEX CODE 558049 TTX-BUSINESS TAX PROGRAM BUDG										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1408	A PRINCIPAL CLERK...	095681158	1	1	28,952	I	28,799	30,071	1,272	153-
1424	A CLERK TYPIST.....	072880878	1	1	20,310	1	21,279	22,295	1,016	969
1630	A ACCOUNT CLERK.....	075280908	7	7	149,110	7	152,447	159,840	7,393	3,337
1632	A SENIOR ACCOUNT CLE	086281042	2	2	52,093	2	52,096	54,393	2,297	3
1634	A PRINCIPAL ACCOUNT	097981185	1	1	29,655	I	29,650	30,929	1,279	5-
4220	A PERSONAL PROPERTY	115281394	4	4	125,254	4	135,620	142,253	6,633	10,366
4222	A SENIOR PERSONAL PR	130401580	2	2	76,188	2	78,248	82,476	4,228	2,060
4224	A PRINCIPAL PERSONAL	149981818	2	2	94,913	2	94,900	94,900	0	13-
4226	A CHIEF PERSONAL PRO	183502230	1	1	58,206	1	58,203	58,203	0	3-
9991	ZA SPECIAL SALARY SAV	0000 0000	0	0	2,431	0	0	0	0	2,431-
9993	A SALARY SAVINGS	0000 0000	0	0	19,041-	0	19,537-	20,261-	724-	496-
TOTAL: OBJECT		001	21*	21*	618,071*	21*	631,705*	655,099*	23,394*	13,634*
TOTAL: PROJ/WK PHASE		00000	21*	21*	618,071*	21*	631,705*	655,099*	23,394*	13,634*
TOTAL: INDEX CODE		558049	21*	21*	618,071*	21*	631,705*	655,099*	23,394*	13,634*
TOTAL: FND GROUP/FUND		0100I	21*	21*	618,071*	21*	631,705*	655,099*	23,394*	13,634*
TOTAL: PROGRAM		6228	21*	21*	618,071*	21*	631,705*	655,099*	23,394*	13,634*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 08 TREASURER-TAX COLLECTOR

O E P A R T M E N T A L E X P E N O 1 T U R E S
8Y CATEGORY ANO OBJECT OF EXPENO1TURE

1063

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
O1V1S1ON 03 TAX COLLECTION
PROGRAM 6229 TTX-AUOITS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	558056 TTX-AUOITS PROGRAM BUOGET		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	464,779	503,315	503,315	238,559	485,401	505,301	19,900	17,914-
060	MANOATORY FRINGE 8ENEFITS	132,442	134,953	134,953	67,216	130,219	137,271	7,052	4,734-
T O T A L: CATEGORY	06	597,221*	638,268*	638,268*	305,775*	615,620*	642,572*	26,952*	22,648-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	892	892	0	892	892	0	0
111	USE OF EMPLOYEE CARS	8,956	2,250	10,530	4,270	9,810	9,810	0	720-
120	OTHER SERVICES	0	3,828	3,828	0	3,828	3,828	0	0
T O T A L: CATEGORY	10	8,956*	6,970*	15,250*	4,270*	14,530*	14,530*	0*	720-
CATEGORY	12 OTHER CURRENT EXPENO1TURES								
130	MATERIALS ANO SUPPLIES	0	3,215	3,215	0	3,215	3,215	0	0
T O T A L: CATEGORY	12	0*	3,215*	3,215*	0*	3,215*	3,215*	0*	0*
T O T A L: PROJ/WK PHASE	00000	606,177*	648,453*	656,733*	310,045*	633,365*	660,317*	26,952*	23,368-
T O T A L: INOEX COOE	558056	606,177*	648,453*	656,733*	310,045*	633,365*	660,317*	26,952*	23,368-
T O T A L: FNO GROUP/FUNO	01001	606,177*	648,453*	656,733*	310,045*	633,365*	660,317*	26,952*	23,368-
T O T A L: PROGRAM	6229	606,177*	648,453*	656,733*	310,045*	633,365*	660,317*	26,952*	23,368-

PERSONNEL DETAIL

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6229 TTX-AUDITS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 558056 TTX-AUDITS PROGRAM BUDGET									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1446 A SECRETARY II.....	087481057	1	1	26,445	1	26,439	27,587	1,148	6-
4220 A PERSONAL PROPERTY	115281394	7	7	231,651	7	229,474	240,697	11,223	2,177-
4222 A SENIOR PERSONAL PR	130481580	4	4	152,931	4	154,247	162,582	8,335	1,316
4224 A PRINCIPAL PERSONAL	149981818	3	2	105,495	2	94,900	94,900	0	10,595-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,933	0	0	0	0	1,933-
9993 A SALARY SAVINGS	0000 0000	0	0	15,140-	0	19,659-	20,465-	806-	4,519-
T O T A L: OBJECT 001		15*	14*	503,315*	14*	485,401*	505,301*	19,900*	17,914-
T O T A L: PROJ/WK PHASE 00000		15*	14*	503,315*	14*	485,401*	505,301*	19,900*	17,914-
T O T A L: INDEX CODE 558056		15*	14*	503,315*	14*	485,401*	505,301*	19,900*	17,914-
T O T A L: FND GROUP/FUND 01001		15*	14*	503,315*	14*	485,401*	505,301*	19,900*	17,914-
T O T A L: PROGRAM 6229		15*	14*	503,315*	14*	485,401*	505,301*	19,900*	17,914-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1065

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	410,822	449,974	449,974	225,886	459,296	477,972	18,676	9,322
002	PERMANENT SALARIES-UNIFORMED	285	0	0	0	0	0	0	0
010	OVERTIME	333	0	0	27	0	0	0	0
020	TEMPORARY SALARIES	19,123	26,015	26,015	6,513	45,290	47,254	1,964	19,275
060	MANDATORY FRINGE BENEFITS	123,943	135,636	135,636	68,437	131,129	138,896	7,767	4,507-
TOTAL: CATEGORY	06	554,506*	611,625*	611,625*	300,863*	635,715*	664,122*	28,407*	24,090*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	3,690	3,945	3,945	119	3,945	3,945	0	0
120	OTHER SERVICES	149	12,574	12,574	394	12,574	12,574	0	0
123	TELEPHONE	2,526	3,000	3,000	0	2,637	2,637	0	363-
TOTAL: CATEGORY	10	6,365*	19,519*	19,519*	513*	19,156*	19,156*	0*	363-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	48,370	42,975	42,975	13,393	47,175	47,175	0	4,200
TOTAL: CATEGORY	12	48,370*	42,975*	42,975*	13,393*	47,175*	47,175*	0*	4,200*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	7,481	7,481	0	7,481
TOTAL: CATEGORY	24	0*	0*	0*	0*	7,481*	7,481*	0*	7,481*
CATEGORY	30 SERVICES OF OTHER DEPTS								
311	PURCHASING-GEN OFC	116	0	0	0	0	0	0	0
340	CONTROLLER-DATA PROCESSING	86,842	79,453	79,453	17,620	74,283	75,163	880	5,170-
351	CITY MAIL SERVICES	17,850	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	104,808*	79,453*	79,453*	17,620*	74,283*	75,163*	880*	5,170-
TOTAL: PROJ/WK PHASE	00000	714,049*	753,572*	753,572*	332,389*	783,810*	813,097*	29,287*	30,238*
TOTAL: INDEX CODE	558064	714,049*	753,572*	753,572*	332,389*	783,810*	813,097*	29,287*	30,238*
TOTAL: FND GROUP/FUND	01001	714,049*	753,572*	753,572*	332,389*	783,810*	813,097*	29,287*	30,238*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
OIVISION 03 TAX COLLECTION
PROGRAM 6230 TTX-LICENSING

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO VS. STANOZN.	FISCAL YEAR 1988-89 REVISEO
FNO GROUP/FUNO 02001	HOTEL TAX								
INOEX COOE 558114	TTX-LICENSE/HOTEL TAX PROGRAM 00000								
PROJ/WK PHASE 00000	UNASSIGNEO TITLE								
CATEGORY 06	LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	49,619	54,814	54,814	26,705	55,750	58,360	2,610	936
060	MANOATORY FRINGE 8ENEFITS	14,591	16,098	16,098	7,831	15,433	16,385	952	665-
T O T A L: CATEGORY	06	64,210*	70,912*	70,912*	34,536*	71,183*	74,745*	3,562*	271*
CATEGORY 10	CONTRACTUAL SERVICES								
120	OTHER SERVICES	2,125	2,500	2,500	2,263	2,500	2,500	0	0
T O T A L: CATEGORY	10	2,125*	2,500*	2,500*	2,263*	2,500*	2,500*	0*	0*
CATEGORY 12	OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	574	1,500	1,500	0	1,500	1,500	0	0
T O T A L: CATEGORY	12	574*	1,500*	1,500*	0*	1,500*	1,500*	0*	0*
CATEGORY 30	SERVICES OF OTHER OEPTS								
340	CONTROLLER-OATA PROCESSING	2,622	10,371	10,371	383	10,268	10,390	122	103-
T O T A L: CATEGORY	30	2,622*	10,371*	10,371*	383*	10,268*	10,390*	122*	103-
T O T A L: PROJ/WK PHASE	00000	69,531*	85,283*	85,283*	37,182*	85,451*	89,135*	3,684*	168*
T O T A L: INOEX COOE	558114	69,531*	85,283*	85,283*	37,182*	85,451*	89,135*	3,684*	168*
T O T A L: FNO GROUP/FUNO	02001	69,531*	85,283*	85,283*	37,182*	85,451*	89,135*	3,684*	168*
FNO GROUP/FUNO 09099	WORK OROER								
INOEX COOE 551127	LICENSE OIVISION W O EXP								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 06	LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	22,894	22,894	0	22,603	23,699	1,096	805-
060	MANOATORY FRINGE BENEFITS	0	6,906	6,906	0	6,465	6,893	428	441-
T O T A L: CATEGORY	06	0*	29,800*	29,800*	0*	29,068*	30,592*	1,524*	732-
CATEGORY 12	OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT 8UOG	91,018-	0	0	0	0	0	0	0
204	PRIOR YEAR W/O LOAO	91,018-	0	0	91,018	0	0	0	0

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
OIVISION 03 TAX COLLECTION
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISEO
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	551127 LICENSE OIVISION H O EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
T O T A L: CATEGORY	12	182,036-	0*	0*	91,018*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	182,036-	29,800*	29,800*	91,018*	29,068*	30,592*	1,524*	732-
T O T A L: INOEX COOE	551127	182,036-	29,800*	29,800*	91,018*	29,068*	30,592*	1,524*	732-
INOEX COOE	940981 LICENSE OIVISION H O RECOVERY 00000								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390 INTEROEPARTMENTAL RECOVERY		0	29,800-	4,210-	0	29,068-	30,592-	1,524-	24,858-
T O T A L: CATEGORY	39	0*	29,800-	4,210-	0*	29,068-	30,592-	1,524-	24,858-
T O T A L: PROJ/WK PHASE	00000	0*	29,800-	4,210-	0*	29,068-	30,592-	1,524-	24,858-
T O T A L: INOEX COOE	940981	0*	29,800-	4,210-	0*	29,068-	30,592-	1,524-	24,858-
T O T A L: FNO GROUP/FUNO	09099	182,036-	0*	25,590*	91,018*	0*	0*	0*	25,590-
T O T A L: PROGRAM	6230	601,544*	838,855*	864,445*	460,589*	869,261*	902,232*	32,971*	4,816*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L O E T A I L

OEPT: 08 TREASURER-TAX COLLECTOR

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
OIVISION 03 TAX COLLECTION
PROGRAM 6230 TTX-LICENSING

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CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
1NOEX COOE 558064 TTX-LICENSING PROGRAM 8UOGET										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
O8JECT 001 PERM SALARIES-MISC										
1404 A	CLERK.....	069780842	3	3	59,156	3	61,635	64,308	2,673	2,479
1406 A	SENIOR CLERK.....	075580912	2	2	43,834	2	45,414	47,606	2,192	1,580
1410 A	CHIEF CLERK.....	113181368	1	1	32,952	1	34,191	35,705	1,514	1,239
1424 A	CLERK TYPIST.....	072800878	6	6	125,653	6	125,523	131,515	5,992	130-
1444 A	SECRETARY I.....	075880916	1	1	23,855	1	24,440	25,614	1,174	585
1630 A	ACCOUNT CLERK.....	075200908	3	3	62,468	3	66,426	69,648	3,222	3,958
1632 A	SENIOR ACCOUNT CLE	086281042	1	1	26,047	1	26,048	27,196	1,148	1
1634 A	PRINCIPAL ACCOUNT	097981185	0	1	20,219	1	29,650	30,929	1,279	9,431
1720 A	OATA ENTRY OPERATO	067700818	1	1	21,253	1	21,245	21,349	104	8-
1844 A	SENIOR MANAGEMENT	127981550	1	1	40,461	1	40,455	40,455	0	6-
4336 A	LICENSE 8UREAU ASS	086281042	1	0	6,184	0	0	0	0	6,184-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,771	0	0	0	0	1,771-
9993 A	SALARY SAVINGS	0000 0000	0	0	13,879-	0	15,731-	16,353-	622-	1,852-
T O T A L: O8JECT 001			20*	20*	449,974*	20*	459,296*	477,972*	18,676*	9,322*
O8JECT 020 TEMPORARY SALARIES										
1404E0	CLERK.....	0697B0842	0	0	25,915	0	45,290	47,254	1,964	19,375
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	100	0	0	0	0	100-
T O T A L: O8JECT 020			0*	0*	26,015*	0*	45,290*	47,254*	1,964*	19,275*
T O T A L: PROJ/WK PHASE 00000			20*	20*	475,989*	20*	504,586*	525,226*	20,640*	28,597*
T O T A L: 1NOEX COOE 558064			20*	20*	475,989*	20*	504,586*	525,226*	20,640*	28,597*
T O T A L: FNO GROUP/FUNO 01001			20*	20*	475,989*	20*	504,586*	525,226*	20,640*	28,597*
FNO GROUP/FUNO 02001 HOTEL TAX										
1NOEX COOE 558114 TTX-LICENSE/HOTEL TAX PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
O8JECT 001 PERM SALARIES-MISC										
1404 A	CLERK.....	069780842	1	1	19,917	1	21,063	21,977	914	1,146
4220 A	PERSONAL PROPERTY	115281394	1	1	34,688	1	34,687	36,383	1,696	1-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	209	0	0	0	0	209-
T O T A L: O8JECT 001			2*	2*	54,814*	2*	55,750*	58,360*	2,610*	936*
T O T A L: PROJ/WK PHASE 00000			2*	2*	54,814*	2*	55,750*	58,360*	2,610*	936*
T O T A L: 1NOEX COOE 558114			2*	2*	54,814*	2*	55,750*	58,360*	2,610*	936*

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
OIVISION 03 TAX COLLECTION
PROGRAM 6230 TTX-LICENSING

CLASS. NO.	STOZO. RATE	F/Y I986-87 - ACTUAL - NO. POSNS.	* FISCAL YEAR I987-88 * --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I988-89 ********** ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF STANOZN.	UNSTANO. VS REVISEO
FNO GROUP/FUNO 02001 HOTEL TAX									
T O T A L: FNO GROUP/FUNO 02001		2*	2*	54,814*	2*	55,750*	58,360*	2,610*	936*
FNO GROUP/FUNO 09099 WORK OROER									
INOEX COOE 55I127 LICENSE OIVISION H O EXP									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OOJECT 001 PERM SALARIES-MISC									
1630 A ACCOUNT CLERK..... 0752B0908		0	1	22,806	I	22,603	23,699	1,096	203-
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	88	0	0	0	0	88-
T O T A L: OBJECT 00I		0*	I*	22,894*	I*	22,603*	23,699*	1,096*	291-
T O T A L: PROJ/WK PHASE 00000		0*	I*	22,894*	I*	22,603*	23,699*	1,096*	291-
T O T A L: INOEX COOE 55II27		0*	1*	22,894*	I*	22,603*	23,699*	1,096*	291-
T O T A L: FNO GROUP/FUNO 09099		0*	1*	22,894*	I*	22,603*	23,699*	1,096*	291-
T O T A L: PROGRAM 6230		22*	23*	553,697*	23*	582,939*	607,285*	24,346*	29,242*

E Q U I P M E N T D E T A I L

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6230 TTX-LICENSING

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
08001Z	WANG 4230A WORKSTATION	$3,229	1	3,229	1	3,229
08002Z	AEC-CMS CALL SEQUENCER	$4,252	1	4,252	1	4,252
08003Z	OAHLGREN WIZZARD ENGRAVING MAC	$6,342	1	6,342	0	0
08004Z	OAHLGREN WIZZARD ENGRAVING MAC	$6,342	1	6,342	0	0
08005Z	OAHLGREN WIZZARD ENGRAVING MAC	$6,342	1	6,342	0	0
08006Z	OAHLGREN WIZZARD ENGRAVING MAC	$6,342	1	6,342	0	0
08007Z	OAHLGREN WIZZARD ENGRAVING MAC	$6,342	1	6,342	0	0
08008Z	OAHLGREN WIZZARD ENGRAVING MAC	$6,342	1	6,342	0	0
T O T A L:	OBJECT 220		8*	45,533*	2*	7,481*
T O T A L:	PROJ/WK PHASE 00000		8*	45,533*	2*	7,481*
T O T A L:	INDEX CODE 558064		8*	45,533*	2*	7,481*
T O T A L:	FND GROUP/FUND 01001		8*	45,533*	2*	7,481*
T O T A L:	PROGRAM 6230		8*	45,533*	2*	7,481*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6231 TTX-PARKING METERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 558072 TTX-PARKING METERS PROGRAM BU 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
060 MANDATORY FRINGE BENEFITS		1,156	0	0	1,057	0	0	0	0
T O T A L: CATEGORY 06		1,156*	0*	0*	1,057*	0*	0*	0*	0*
CATEGORY 10 CONTRACTUAL SERVICES									
109 OTHER CONTRACTUAL SERVICES		10,136	0	0	7,788	0	0	0	0
120 OTHER SERVICES		516	0	0	1,386	0	0	0	0
123 TELEPHONE		51	0	0	0	0	0	0	0
T O T A L: CATEGORY 10		10,703*	0*	0*	9,174*	0*	0*	0*	0*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES		4,811	0	0	17,780	0	0	0	0
T O T A L: CATEGORY 12		4,811*	0*	0*	17,780*	0*	0*	0*	0*
CATEGORY 30 SERVICES OF OTHER DEPTS									
311 PURCHASING-GEN OFC		780	0	0	0	0	0	0	0
318 BUILDING REPAIR		831	0	0	0	0	0	0	0
351 CITY MAIL SERVICES		108,790	0	0	0	0	0	0	0
T O T A L: CATEGORY 30		110,401*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000		127,071*	0*	0*	28,011*	0*	0*	0*	0*
T O T A L: INDEX CODE 558072		127,071*	0*	0*	28,011*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND 01001		127,071*	0*	0*	28,011*	0*	0*	0*	0*
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 551077 TTX-PARKING MTR W/O EXP 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		0	38,770	38,770	3,736	67,307	68,544	1,237	28,537
010 OVERTIME		0	0	35,508	149	0	0	0	35,508-
020 TEMPORARY SALARIES		35,696	0	0	24,344	0	0	0	0
060 MANDATORY FRINGE BENEFITS		10,094	10,928	21,048	8,104	18,173	18,799	626	2,875-
T O T A L: CATEGORY 06		45,790*	49,698*	95,326*	36,333*	85,480*	87,343*	1,863*	9,846-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
OIVISION 03 TAX COLLECTION
PROGRAM 6231 TTX-PARKING METERS

O8JECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	551077 TTX-PARKING MTR W/O EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	230,927	451,124	451,124	7,251	485,811	485,811	0	34,687
102	PRO SVC - PROP J/CSC	0	0	0	II8,137	0	0	0	0
123	TELEPHONE	265	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	231,192*	451,124*	451,124*	125,388*	485,811*	485,811*	0*	34,687*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
20I	PROGRAMMATIC PROJECT 8UOG	0	0	120,261-	0	0	0	0	120,261
204	PRIOR YEAR W/O LOAO	I20,507	0	73,085	0	0	0	0	73,085-
T O T A L: CATEGORY	12	I20,507*	0*	47,176-	0*	0*	0*	0*	47,I76*
CATEGORY	41 NON WK-ORO SERVICE OF OTHER OEPT								
410	PUC SERVICES	I3I,448	0	74,633	120,261	88,721	88,721	0	I4,088
T O T A L: CATEGORY	4I	I3I,448*	0*	74,633*	120,261*	88,721*	88,72I*	0*	I4,088*
T O T A L: PROJ/WK PHASE	00000	528,937*	500,822*	573,907*	281,982*	660,012*	661,875*	1,863*	86,105*
T O T A L: INOEX COOE	551077	528,937*	500,822*	573,907*	281,982*	660,012*	661,875*	1,863*	86,105*
INOEX COOE	940320 TTX-PARKING MTR W/O REC		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	445,368-	500,822-	635,002-	55,557-	660,012-	661,875-	1,863-	25,010-
T O T A L: CATEGORY	39	445,368-	500,822-	635,002-	55,557-	660,012-	66I,875-	I,863-	25,010-
T O T A L: PROJ/WK PHASE	00000	445,368-	500,822-	635,002-	55,557-	660,012-	661,875-	1,863-	25,010-
T O T A L: INOEX COOE	940320	445,368-	500,822-	635,002-	55,557-	660,012-	661,875-	1,863-	25,010-
T O T A L: FNO GROUP/FUND	09099	83,569*	0*	61,095-	226,425*	0*	0*	0*	61,095*
T O T A L: PROGRAM	6231	210,640*	0*	61,095-	254,436*	0*	0*	0*	61,095*

PERSONNEL DETAIL

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6231 TTX-PARKING METERS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******* FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 551077 TTX-PARKING MTR W/O EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1840 A JUNIOR MANAGEMENT	097981185	0	0	0	1	25,902	27,139	1,237	25,902
1844 A SENIOR MANAGEMENT	127981550	1	1	38,622	1	41,405	41,405	0	2,783
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	148	0	0	0	0	148-
T O T A L: OBJECT	001	1*	1*	38,770*	2*	67,307*	68,544*	1,237*	28,537*
OBJECT 010 OVERTIME									
9995ZA POSITIONS NOT DETA	0000 0000	0	0	35,508	0	0	0	0	35,508-
T O T A L: OBJECT	010	0*	0*	35,508*	0*	0*	0*	0*	35,508-
T O T A L: PROJ/WK PHASE	00000	1*	1*	74,278*	2*	67,307*	68,544*	1,237*	6,971-
T O T A L: INDEX CODE	551077	1*	1*	74,278*	2*	67,307*	68,544*	1,237*	6,971-
T O T A L: FND GROUP/FUND	09099	1*	1*	74,278*	2*	67,307*	68,544*	1,237*	6,971-
T O T A L: PROGRAM	6231	1*	1*	74,278*	2*	67,307*	68,544*	1,237*	6,971-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 08 TREASURER-TAX COLLECTOR
OIVISION 03 TAX COLLECTION
PROGRAM 6232 TTX-OELINQUENT REVENUE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	558080 TTX-OELINQUENT REVENUE PROGRA	00000							
PROJ/WK PHA5E	00000 UNA55IGNEO TITLE								
CATEGORY	06 LA8OR CO5T5								
001	PERMANENT SALARIES-MISCELLAN	851,917	909,948	909,948	489,452	I,130,673	1,174,362	43,689	220,725
010	OVERTIME	167	0	0	94	0	0	0	0
020	TEMPORARY SALARIES	I,789	0	0	0	0	0	0	0
060	MANOATORY FRINGE BENEFITS	240,139	260,620	260,620	132,632	306,101	322,524	16,423	45,48I
T O T A L: CATEGORY	06	1,094,012*	1,170,568*	1,170,568*	622,178*	1,436,774*	1,496,886*	60,1I2*	266,206*
CATEGORY	10 CONTRACTUAL 5ERVICE5								
106	OP/WP EQUIP MAINT	28,646	40,462	40,462	7,892	45,752	45,752	0	5,290
109	OTHER CONTRACTUAL 5ERVICE5	8,750	5,692	5,692	3,686	5,692	5,692	0	0
III	USE OF EMPLOYEE CARS	292	150	I50	99	150	150	0	0
II3	TRAINING	0	0	0	0	3,000	3,000	0	3,000
120	OTHER 5ERVICE5	7,179	5,024	5,024	5,137	6,436	6,436	0	1,412
123	TELEPHONE	6,252	3,903	3,903	0	7,349	7,349	0	3,446
144	MEMBER5HIP OUE5	0	25	25	0	105	105	0	80
T O T A L: CATEGORY	10	51,119*	55,256*	55,256*	16,814*	68,484*	68,484*	0*	13,228*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIAL5 AND 5UPPLIE5	4,901	12,075	12,075	7,235	12,075	12,075	0	0
T O T A L: CATEGORY	12	4,901*	12,075*	12,075*	7,235*	12,075*	12,075*	0*	0*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEA5E/PURCHA5E	47,363	0	5,090	0	21,786	21,786	0	I6,696
T O T A L: CATEGORY	24	47,363*	0*	5,090*	0*	21,786*	21,786*	0*	I6,696*
CATEGORY	30 5ERVICE5 OF OTHER OEPT5								
310	CENTRAL 5HOP	I,836	2,500	2,500	924	2,500	2,500	0	0
311	PURCHA5ING-GEN OFC	171	0	0	0	0	0	0	0
316	CENTRAL 5HOP	681	935	935	303	935	935	0	0
318	8UILOING REPAIR	0	500	500	0	500	500	0	0
340	CONTROLLER-OATA PROCE55ING	42,429	43,319	43,319	27,664	76,384	77,350	966	33,065
351	CITY MAIL 5ERVICE5	5,100	120,000	120,000	0	174,344	174,344	0	54,344
T O T A L: CATEGORY	30	50,217*	167,254*	167,254*	28,891*	254,663*	255,629*	966*	87,409*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF STANDARD.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 558080 TTX-DELINQUENT REVENUE PROGRA 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: PROJ/WK PHASE 00000		1,247,612*	1,405,153*	1,410,243*	675,118*	1,793,782*	1,854,860*	61,078*	383,539*
TOTAL: INDEX CODE 558080		1,247,612*	1,405,153*	1,410,243*	675,118*	1,793,782*	1,854,860*	61,078*	383,539*
TOTAL: FND GROUP/FUND 01001		1,247,612*	1,405,153*	1,410,243*	675,118*	1,793,782*	1,854,860*	61,078*	383,539*
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 550020 DELINQUENT REVENUE-WO EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		138,411	165,284	165,284	79,793	165,865	173,198	7,333	581
060 MANDATORY FRINGE BENEFITS		40,928	48,506	48,506	23,454	45,968	48,707	2,739	2,538-
TOTAL: CATEGORY 06		179,339*	213,790*	213,790*	103,247*	211,833*	221,905*	10,072*	1,957-
CATEGORY 10 CONTRACTUAL SERVICES									
120 OTHER SERVICES		0	7,295	7,295	0	7,295	7,295	0	0
123 TELEPHONE		0	6,579	6,579	0	6,579	6,579	0	0
TOTAL: CATEGORY 10		0*	13,874*	13,874*	0*	13,874*	13,874*	0*	0*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES		3,174	16,515	16,515	4,169	16,515	16,515	0	0
204 PRIOR YEAR W/O LOAD		0	0	129,861	0	0	0	0	129,861-
TOTAL: CATEGORY 12		3,174*	16,515*	146,376*	4,169*	16,515*	16,515*	0*	129,861-
CATEGORY 30 SERVICES OF OTHER DEPTS									
311 PURCHASING-GEN OFC		2,340	0	0	975	0	0	0	0
340 CONTROLLER-DATA PROCESSING		13,348	29,000	29,000	0	29,000	29,000	0	0
351 CITY MAIL SERVICES		0	10,780	10,780	0	15,656	15,656	0	4,876
TOTAL: CATEGORY 30		15,688*	39,780*	39,780*	975*	44,656*	44,656*	0*	4,876*
TOTAL: PROJ/WK PHASE 00000		198,201*	283,959*	413,820*	108,391*	286,878*	296,950*	10,072*	126,942-
TOTAL: INDEX CODE 550020		198,201*	283,959*	413,820*	108,391*	286,878*	296,950*	10,072*	126,942-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	940189 DELINQUENT REVENUE-WO RECOV	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	190,755-	283,959-	443,743-	0	286,878-	296,950-	10,072-	156,865
TOTAL: CATEGORY	39	190,755-	283,959-	443,743-	0*	286,878-	296,950-	10,072-	156,865*
TOTAL: PROJ/WK PHASE	00000	190,755-	283,959-	443,743-	0*	286,878-	296,950-	10,072-	156,865*
TOTAL: INDEX CODE	940189	190,755-	283,959-	443,743-	0*	286,878-	296,950-	10,072-	156,865*
TOTAL: FND GROUP/FUND	09099	7,446*	0*	29,923-	108,391*	0*	0*	0*	29,923*
TOTAL: PROGRAM	6232	1,255,058*	1,405,153*	1,380,320*	783,509*	1,793,782*	1,854,860*	61,078*	413,462*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 558080 TTX-DELINQUENT REVENUE PROGRA									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A816 A DIRECTOR BUREAU OF	168282043	0	1	40,144	0	0	0	0	40,144-
1406 A SENIOR CLERK.....	0755B0912	1	1	22,710	1	22,707	23,803	1,096	3-
1424 A CLERK TYPIST.....	072880878	1	1	21,871	1	21,872	22,916	1,044	1
1426 A SENIOR CLERK TYPIS	079680961	1	1	23,071	1	24,012	25,082	1,070	941
1458 A LEGAL SECRETARY I.	1027B1243	2	2	60,235	2	64,070	66,867	2,797	3,835
1632 A SENIOR ACCOUNT CLE	086281042	1	1	25,812	1	33,225	34,690	1,465	7,413
1842 A MANAGEMENT ASSISTA	113181368	1	0	8,121	0	0	0	0	8,121-
4306 A COLLECTIONS OFFICE	096681169	5	5	132,725	5	138,631	144,696	6,065	5,906
4306 I COLLECTIONS OFFICE	096681169	0	0	0	0	22,292-	23,267-	975-	22,292-
4306 N COLLECTIONS OFFICE	0966B1169	0	0	0	5	133,750	139,602	5,852	133,750
4308 A SENIOR COLLECTIONS	106281285	2	2	63,990	2	64,310	67,077	2,767	320
4334 A INVESTIGATOR- TAX	1208B1463	8	8	284,240	8	289,162	301,958	12,796	4,922
4335 A SENIOR INVESTIGATO	132981611	4	4	161,128	4	161,088	168,187	7,099	40-
4337 A PRINCIPAL INVESTIG	1407B1706	1	1	43,281	1	38,362	39,473	1,111	4,919-
4340 A CHIEF INVESTIGATOR	1513B1835	1	1	46,517	1	46,510	47,893	1,383	7-
4366 A COLLECTION SUPERVI	114181381	0	1	25,897	1	31,398	32,774	1,376	5,501
4366 I COLLECTION SUPERVI	114181381	0	0	0	0	5,233-	5,462-	229-	5,233-
4366 T COLLECTION SUPERVI	114181381	0	0	0	1	31,398	32,774	1,376	31,398
4368 A DIR- BUREAU OF DEL	168282043	0	0	0	1	52,217	52,217	0	52,217
8173 A LEGAL ASSISTANT...	122081477	1	1	34,922	1	37,523	39,195	1,672	2,601
8190 A ATTORNEY- TAX COLL	2377B2890	1	1	75,434	1	75,429	75,429	0	5-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	4,152	0	0	0	0	4,152-
9993 A SALARY SAVINGS	0000 0000	0	0	164,302-	0	107,466-	111,542-	4,076-	56,836
T O T A L: OBJECT	001	30*	31*	909,948*	37*	1,130,673*	1,174,362*	43,689*	220,725*
T O T A L: PROJ/WK PHASE	00000	30*	31*	909,948*	37*	1,130,673*	1,174,362*	43,689*	220,725*
T O T A L: INDEX CODE	558080	30*	31*	909,948*	37*	1,130,673*	1,174,362*	43,689*	220,725*
T O T A L: FND GROUP/FUND	01001	30*	31*	909,948*	37*	1,130,673*	1,174,362*	43,689*	220,725*
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 550020 DELINQUENT REVENUE-NO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	0728B0878	1	1	21,871	1	19,079	19,990	911	2,792-
4306 A COLLECTIONS OFFICE	0966B1169	5	5	142,783	5	146,786	153,208	6,422	4,003
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	630	0	0	0	0	630-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND D9D99 WORK ORDER									
INDEX CODE 55DD2D DELINQUENT REVENUE-WO EXP									
PROJ/WK PHASE 00DDD UNASSIGNED TITLE									
OBJECT DDI PERM SALARIES-MISC									
T O T A L: OBJECT DDI		6*	6*	165,284*	6*	165,865*	173,198*	7,333*	581*
T O T A L: PROJ/WK PHASE 00DDD		6*	6*	165,284*	6*	165,865*	173,198*	7,333*	581*
T O T A L: INDEX CODE 55DD2D		6*	6*	165,284*	6*	165,865*	173,198*	7,333*	581*
T O T A L: FND GROUP/FUND D9D99		6*	6*	165,284*	6*	165,865*	173,198*	7,333*	581*
T O T A L: PROGRAM 6232		36*	37*	1,075,232*	43*	1,296,538*	1,347,560*	51,022*	221,306*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

EQUIPMENT DETAIL

DEPT: 08 TREASURER-TAX COLLECTOR

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 08 TREASURER-TAX COLLECTOR
DIVISION 03 TAX COLLECTION
PROGRAM 6232 TTX-DELINQUENT REVENUE

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EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
08016Z	CASIO PRINT DISPLAY CAL	$256	15	3,840	0	0
08017Z	HON DOUBLE PEDESTAL DESK	$468	15	7,020	0	0
08018Z	ACCO PRO-FORM ECONOMIC CHAIR	$314	15	4,710	0	0
08019Z	BMC CONFERENCE/OFFICE TABLE	$149	15	2,235	0	0
08020Z	HON ADRAER 52 " FILE CABINET	$204	15	3,060	0	0
08023Z	IBM WHEELWRITER TYPEWRITERS	$800	15	12,000	0	0
TOTAL: OBJECT	220		90*	32,865*	0*	0*
OBJECT	23I DATA/WORD PROCESSING EQUIPMENT					
08021Z	WANG 5517 MATRIX PRINTER	$5,161	2	10,322	0	0
08022Z	WANG 4230A WORKSTATION	$2,216	8	17,728	0	0
9999ZY	EQUIPMENT NOT DETAILED	$0	0	21,786	0	21,786
TOTAL: OBJECT	23I		10*	49,836*	0*	21,786*
TOTAL: PROJ/WK PHASE	00000		100*	82,701*	0*	21,786*
TOTAL: INDEX CODE	558080		100*	82,701*	0*	21,786*
TOTAL: FND GROUP/FUND	01001		100*	82,701*	0*	21,786*
TOTAL: PROGRAM	6232		100*	82,701*	0*	21,786*

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
7040	PA DEO FEE CONTR	5,324	72,000	72,000	0	72,000	72,000	0	0
7041	LOC TRANS ADMIN	42,952	41,600	41,600	24,678	41,600	41,600	0	0
7096	JURY SERVICES-CITY EMPLOYEES	0	29,000	29,000	0	29,000	29,000	0	0
T O T A L: FND GROUP/FUND 01001		48,276*	142,600*	142,600*	24,678*	142,600*	142,600*	0*	0*
T O T A L: DEPARTMENT 09		48,276*	142,600*	142,600*	24,678*	142,600*	142,600*	0*	0*

O E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 9S GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6269 PAYROLL/PERSONNEL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	0100I GENERAL FUNO								
INOEX COOE	309252 PAYROLL/PERSONNEL SVS OIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,031,790	2,384,392	2,384,392	I,097,393	2,008,216	2,074,659	66,443	376,176-
010	OVERTIME	72,386	87,1S9	87,159	24,739	82,681	85,792	3,111	4,478-
020	TEMPORARY SALARIES	21,427	34,8SS	34,8SS	12,0S4	0	0	0	34,855-
060	MANOATORY FRINGE 8ENEFITS	546,380	669,896	669,896	295,020	534,S13	S62,667	28,154	135,383-
T O T A L: CATEGORY	06	2,671,983*	3,176,302*	3,176,302*	1,429,206*	2,625,410*	2,723,118*	97,708*	550,892-
CATEGORY	10 CONTRACTUAL SERVICES								
IOS	OP/WP PROF SVC CONTRACT	4,8S0	3,300	3,300	0	3,630	3,630	0	330
106	OP/WP EQUIP MAINT	94,164	96,326	96,326	23,775	91,07S	91,075	0	5,251-
109	OTHER CONTRACTUAL SERVICES	6S,676	48,444	48,444	16,397	43,49S	43,49S	0	4,949-
111	USE OF EMPLOYEE CARS	20	0	0	38	0	0	0	0
112	TRAVEL	3,944	1,600	1,600	94S	3,000	3,000	0	1,400
113	TRAINING	4,872	1,200	1,200	5,914	2,300	2,300	0	1,100
115	SEWER & SANITATION SERVICES	0	0	0	0	1,400	1,400	0	1,400
120	OTHER SERVICES	18,481	1,300	1,300	1,272	3,S00	3,S00	0	2,200
123	TELEPHONE	17,S14	62,440	62,440	1S,105	52,440	52,440	0	10,000-
144	MEMBERSHIP OUES	18S	3S0	3S0	0	525	525	0	175
146	RENTAL OF PROPERTY	71,282	10S,168	10S,168	4S,274	81,714	81,7I4	0	23,454-
T O T A L: CATEGORY	10	280,988*	320,128*	320,128*	108,720*	283,079*	283,079*	0*	37,049-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	64,730	94,000	94,000	22,107	126,S70	126,S70	0	32,570
T O T A L: CATEGORY	12	64,730*	94,000*	94,000*	22,107*	126,570*	I26,570*	0*	32,570*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	53,091	53,091	0	8,250	8,250	0	44,841-
T O T A L: CATEGORY	24	0*	S3,091*	53,091*	0*	8,2S0*	8,2S0*	0*	44,841-
CATEGORY	30 SERVICES OF OTHER OEPTS								
303	REAL ESTATE	947	1,040	1,040	1,040	1,040	1,0S0	10	0
318	BUILOING REPAIR	10,740	7,000	7,000	647	8,000	8,000	0	1,000
330	LIGHT HEAT&POWER	11,02S	10,940	10,940	0	12,470	12,470	0	1,530
340	CONTROLLER-OATA PROCESSING	1,072,724	1,109,100	1,109,100	297,219	930,698	941,716	11,018	178,402-
350	REPROOUCTION	4,810	7,S00	7,S00	3,518	14,774	14,774	0	7,274

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6269 PAYROLL/PERSONNEL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	309252 PAYROLL/PERSONNEL SVS DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVICES	13,778	16,696	16,696	5,195	23,970	23,970	0	7,274
T O T A L:	CATEGORY 30	1,114,024*	1,152,276*	1,152,276*	307,619*	990,952*	1,001,980*	11,028*	161,324-
T O T A L:	PROJ/WK PHASE 00000	4,131,725*	4,795,797*	4,795,797*	1,867,652*	4,034,261*	4,142,997*	108,736*	761,536-
T O T A L:	INDEX CODE 309252	4,131,725*	4,795,797*	4,795,797*	1,867,652*	4,034,261*	4,142,997*	108,736*	761,536-
T O T A L:	FND GROUP/FUND 01001	4,131,725*	4,795,797*	4,795,797*	1,867,652*	4,034,261*	4,142,997*	108,736*	761,536-
T O T A L:	PROGRAM 6269	4,131,725*	4,795,797*	4,795,797*	1,867,652*	4,034,261*	4,142,997*	108,736*	761,536-

P E R S O N N E L D E T A I L

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6269 PAYROLL/PERSONNEL

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR I987-88 * - ACTUAL - NO. POSNS.	- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX COOE 309252 PAYROLL/PERSONNEL SVS OIV-EXP										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
A738	A PAYROLL OIRECTOR (	255783108	1	I	66,735	0	0	0	0	66,735-
A738EA	PAYROLL OIRECTOR (	255783108	0	0	0	1	66,738	66,738	0	66,738
1212	A TIMEROLL AUOIT CLE	089181078	8	8	2I3,163	7	188,545	196,949	8,404	24,618-
1216	A PRINCIPAL TIMEROLL	11I48I349	1	0	0	0	0	0	0	0
1218	A PAYROLL SUPERVISOR	141481714	3	3	12I,557	3	124,473	129,931	5,458	2,916
1220	A PAYROLL CLERK.....	089181078	I6	I7	430,800	16	424,10I	443,005	18,904	6,699-
1222	A SENIOR PAYROLL ANO	097981185	3	3	88,950	3	88,950	92,787	3,837	0
I224	A PRINCIPAL PAYROLL	111481349	I	1	28,550	1	33,695	35,209	1,514	5,145
1226	A CHIEF PAYROLL ANO	125581520	5	5	179,933	5	188,827	196,992	8,165	8,894
1404	A CLERK.....	0697B0842	8	8	I59,435	6	I23,135	128,475	5,340	36,300-
1406	A SENIOR CLERK.....	075580912	1	1	20,707	0	0	0	0	20,707-
I408	A PRINCIPAL CLERK...	095681158	2	I	28,945	1	28,945	30,224	1,279	0
1424	A CLERK TYPIST.....	072880878	4	4	85,279	2	40,750	42,695	1,945	44,529-
1426	A SENIOR CLERK TYPIS	07968096I	3	3	67,856	3	70,018	73,138	3,120	2,162
1432	A SENIOR TRANSCRIBER	087481057	1	1	26,192	0	0	0	0	26,192-
1602	A CALCULATING MACHIN	075280908	2	2	45,008	1	22,603	23,699	1,096	22,405-
I630	A ACCOUNT CLERK.....	075280908	1	I	22,594	1	22,603	23,699	1,096	9
1632	A SENIOR ACCOUNT CLE	086281042	1	2	45,497	1	24,495	25,575	1,080	21,002-
1650	A ACCOUNTANT.....	090881099	I	1	27,458	1	27,457	28,684	1,227	1-
1652	A SENIOR ACCOUNTANT.	109981329	1	1	33,226	1	33,225	34,687	1,462	1-
1675	A SUPERVISING FISCAL	200482435	I	1	52,27I	1	49,094	49,094	0	3,177-
1720	A OATA ENTPY OPERATO	067780818	6	6	123,491	5	105,297	I05,814	517	18,194-
I721	A SENIOR OATA ENTRY	078180943	4	4	93,109	4	95,890	96,401	511	2,78I
1727	A SUPERVISING OATA E	085881037	2	2	53,871	2	53,870	54,13I	261	I-
I821	A MANAGEMENT INFO SY	I72382094	2	2	90,078	I	44,962	44,962	0	45,116-
I834	A SENIOR TAPE LIORAR	072080878	1	0	0	0	0	0	0	0
1853	A CONTROL CLERK- EDP	078180943	3	3	73,445	0	0	0	0	73,445-
I855	A SENIOR CONTROL CLE	085881037	3	I	23,850	0	0	0	0	23,850-
1858	A CONTROL SUPERVISOR	105281273	3	2	66,I38	0	0	0	0	66,138-
1861	A SYSTEMS ANO PROCEO	136281650	1	1	34,532	1	41,838	43,065	1,227	7,306
1863	A SR SYS ANO PROCEOU	149181809	1	1	38,968	1	38,915	38,915	0	53-
1866	A SYSTEMS ANO PROCEO	172302094	1	1	44,993	1	44,970	44,970	0	23-
1879EA	PROJECT MANAGER- S	2230827I1	1	1	59,819	I	41,261	41,261	0	18,558-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	9,856	0	0	0	0	9,856-
9997ZA	SALARY SAVINGS FOR	0000 0000	0	0	71,914-	0	16,441-	16,441-	0	55,473
T O T A L: OBJECT 00I			92*	88*	2,384,392*	70*	2,008,216*	2,074,659*	66,443*	376,176-

P E R S O N N E L D E T A I L

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6269 PAYROLL/PERSONNEL

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 309252 PAYROLL/PERSONNEL SVS DIV-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
1212 A	TIMEROLL AUDIT CLE	089181078	0	0	2,667	0	2,718	2,839	121	51
1220 A	PAYROLL CLERK.....	08918I078	0	0	20,768	0	19,484	20,352	868	1,284-
1222 A	SENIOR PAYROLL AND	097981185	0	0	1,885	0	1,885	1,966	81	0
1224 A	PRINCIPAL PAYROLL	111481349	0	0	2,639	0	2,700	2,821	121	61
1226 A	CHIEF PAYROLL AND	125581520	0	0	21,977	0	22,642	23,621	979	665
1404 A	CLERK.....	069780842	0	0	10,297	0	10,456	10,909	453	159
1406 A	SENIOR CLERK.....	075580912	0	0	1,485	0	1,556	1,631	75	71
1408 A	PRINCIPAL CLERK...	095681158	0	0	1,060	0	1,060	1,107	47	0
1424 A	CLERK TYPIST.....	072880878	0	0	87	0	83	87	4	4-
1426 A	SENIOR CLERK TYPIS	079680961	0	0	1,674	0	1,726	1,803	77	52
1432 A	SENIOR TRANSCRIBER	087481057	0	0	3,259	0	0	0	0	3,259-
1602 A	CALCULATING MACHIN	075280908	0	0	89	0	89	93	4	0
1630 A	ACCOUNT CLERK.....	075280908	0	0	568	0	568	596	28	0
1632 A	SENIOR ACCOUNT CLE	086281042	0	0	1,178	0	1,235	1,289	54	57
1650 A	ACCOUNTANT.....	090881099	0	0	1,144	0	1,144	1,195	51	0
1652 A	SENIOR ACCOUNTANT.	109981329	0	0	1,817	0	1,817	1,897	80	0
1720 A	DATA ENTRY OPERATO	067780818	0	0	3,724	0	3,721	3,739	18	3-
1721 A	SENIOR DATA ENTRY	078180943	0	0	1,987	0	2,047	2,058	11	60
1727 A	SUPERVISING DATA E	085881037	0	0	2,652	0	2,652	2,665	13	0
1834 A	SENIOR TAPE LIBRAR	072880878	0	0	848	0	0	0	0	848-
1853 A	CONTROL CLERK- EDP	078180943	0	0	2,365	0	2,245	2,257	12	120-
1855 A	SENIOR CONTROL CLE	085881037	0	0	1,209	0	1,209	1,215	6	0
1058 A	CONTROL SUPERVISOR	105281273	0	0	1,780	0	1,644	1,652	8	136-
T O T A L: OBJECT		010	0*	0*	87,159*	0*	82,681*	85,792*	3,111*	4,478-
OBJECT 020 TEMPORARY SALARIES										
1402E0	JUNIOR CLERK.....	063480766	0	0	34,855	0	0	0	0	34,855-
T O T A L: OBJECT		020	0*	0*	34,855*	0*	0*	0*	0*	34,855-
T O T A L: PROJ/WK PHASE		00000	92*	88*	2,506,406*	70*	2,090,897*	2,160,451*	69,554*	415,509-
T O T A L: INDEX CODE		309252	92*	88*	2,506,406*	70*	2,090,897*	2,160,451*	69,554*	415,509-
T O T A L: FND GROUP/FUND		01001	92*	88*	2,506,406*	70*	2,090,897*	2,160,451*	69,554*	415,509-
T O T A L: PROGRAM		6269	92*	88*	2,506,406*	70*	2,090,897*	2,160,451*	69,554*	415,509-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6269 PAYROLL/PERSONNEL

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FND GROUP/FUNO 01001 GENERAL FUNO						
INOEX COOE 309252 PAYROLL/PERSONNEL SVS OIV-EXP						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
09001Y FILE CABINETS		$641	11	7,050	11	7,050
09002Y SELECTRIC TYPEWRITER		$1,200	1	1,200	1	1,200
T O T A L: OBJECT	220		12*	8,250*	12*	8,250*
T O T A L: PROJ/WK PHASE	00000		12*	8,250*	12*	8,250*
T O T A L: INOEX COOE	309252		12*	8,250*	12*	8,250*
T O T A L: FND GROUP/FUNO	01001		12*	8,250*	12*	8,250*
T O T A L: PROGRAM	6269		12*	8,250*	12*	8,250*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1086

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	314054 FINANCIAL SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,967,171	2,180,251	2,160,578	1,036,405	2,043,891	2,112,991	69,100	116,687-
010	OVERTIME	43,776	48,485	48,485	51,135	66,635	69,330	2,695	18,150
060	MANOATORY FRINGE 8ENEFITS	548,249	607,672	607,672	293,027	536,601	564,403	27,802	71,071-
T O T A L: CATEGORY	06	2,559,196*	2,836,408*	2,816,735*	1,380,567*	2,647,127*	2,746,724*	99,597*	169,608-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	58,560	0	120,383	120,383	0	0	0	120,383-
106	OP/WP EQUIP MAINT	210,992	263,074	263,074	45,606	239,841	239,841	0	23,233-
109	OTHER CONTRACTUAL SERVICES	36,636	24,500	24,500	14,216	35,000	35,000	0	10,500
111	USE OF EMPLOYEE CARS	21	100	100	21	100	100	0	0
112	TRAVEL	0	0	0	31	0	0	0	0
113	TRAINING	0	0	0	295	0	0	0	0
120	OTHER SERVICES	15,000	20,000	20,000	37,722	20,000	20,000	0	0
123	TELEPHONE	10,111	8,000	8,000	0	25,201	25,201	0	17,201
T O T A L: CATEGORY	10	331,320*	315,674*	436,057*	218,274*	320,142*	320,142*	0*	115,915-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	61,163	48,738	48,738	9,922	48,738	48,738	0	0
T O T A L: CATEGORY	12	61,163*	48,738*	48,738*	9,922*	48,738*	48,738*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	7,455	7,455	0	0	0	0	7,455-
T O T A L: CATEGORY	24	0*	7,455*	7,455*	0*	0*	0*	0*	7,455-
CATEGORY	30 SERVICES OF OTHER OEPTS								
318	8UILOING REPAIR	0	1,000	1,000	0	0	0	0	1,000-
340	CONTROLLER-OATA PROCESSING	1,925,849	1,824,660	1,824,660	408,703	1,114,042	1,127,231	13,189	710,618-
350	REPROOUCTION	7,733	7,733	7,733	509	3,500	3,500	0	4,233-
351	CITY MAIL SERVICES	46,435	44,808	44,808	6,267	44,000	44,000	0	808-
T O T A L: CATEGORY	30	1,980,017*	1,878,201*	1,878,201*	415,479*	1,161,542*	1,174,731*	13,189*	716,659-
T O T A L: PROJ/WK PHASE	00000	4,931,696*	5,086,476*	5,187,186*	2,024,242*	4,177,549*	4,290,335*	112,786*	1,009,637-
T O T A L: INOEX COOE	314054	4,931,696*	5,086,476*	5.187,186*	2,024,242*	4,177,549*	4,290,335*	112,786*	1,009,637-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1087

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
T O T A L: FND GROUP/FUND 01001		4,931,696*	5,086,476*	5,187,186*	2,024,242*	4,177,549*	4,290,335*	112,786*	1,009,637-
FND GROUP/FUND 09051 PUBLIC UTILITIES COMMISSION									
INDEX CODE 309526 PUC DISTRIBUTED FUND-EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		120,029	148,281	145,135	76,153	162,066	169,300	7,234	16,931
010 OVERTIME		0	0	4,890-	3,607	0	0	0	4,890
020 TEMPORARY SALARIES		20,531	0	16,193	693	0	0	0	16,193-
060 MANDATORY FRINGE BENEFITS		41,184	43,094	41,616	22,501	43,960	46,508	2,548	2,344
T O T A L: CATEGORY 06		181,744*	191,375*	198,054*	102,954*	206,026*	215,808*	9,782*	7,972*
CATEGORY 30 SERVICES OF OTHER DEPTS									
339 CONTROLLER		13,896	32,950	60,908	0	33,849	33,849	0	27,059-
340 CONTROLLER-DATA PROCESSING		53,199	38,115	38,115	38,115	37,102	37,541	439	1,013-
T O T A L: CATEGORY 30		67,095*	71,065*	99,023*	38,115*	70,951*	71,390*	439*	28,072-
T O T A L: PROJ/WK PHASE 00000		248,839*	262,440*	297,077*	141,069*	276,977*	287,198*	10,221*	20,100-
T O T A L: INDEX CODE 309526		248,839*	262,440*	297,077*	141,069*	276,977*	287,198*	10,221*	20,100-
INDEX CODE 940973 PUC DISTRIBUTED FUND-REC			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		253,729-	262,440-	276,419-	125,510-	276,977-	287,198-	10,221-	558-
T O T A L: CATEGORY 39		253,729-	262,440-	276,419-	125,510-	276,977-	287,198-	10,221-	558-
T O T A L: PROJ/WK PHASE 00000		253,729-	262,440-	276,419-	125,510-	276,977-	287,198-	10,221-	558-
T O T A L: INDEX CODE 940973		253,729-	262,440-	276,419-	125,510-	276,977-	287,198-	10,221-	558-
T O T A L: FND GROUP/FUND 09051		4,890-	0*	20,658*	15,559*	0*	0*	0*	20,658-
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 314062 FINANCIAL SERVICES W/O EXP			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		29,150	33,351	33,351	15,539	33,225	34,687	1,462	126-

O E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENDITURE

1088

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

OOJECT TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	REVISEO BUOGET	IST 6 MOS. ACTUAL	FISCAL YEAR I988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTAND STANOZN.	VS. REVISEO
FNO GROUP/FUNO 09099 WORK OROER								
INOEX COOE 314062 FINANCIAL SERVICES W/O EXP		00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 06 LA8OR COSTS								
010 OVERTIME	448	1,138	1,138	182	1,138	1,188	50	0
060 MANOATORY FRINGE 8ENEFITS	8,438	9,843	9,843	4,478	9,255	9,780	525	588-
T O T A L: CATEGORY 06	38,036*	44,332*	44,332*	20,199*	43,618*	45,655*	2,037*	714-
CATEGORY 12 OTHER CURRENT EXPENOITURES								
204 PRIOR YEAR W/O LOAD	2,720	0	56,884	39,511	0	0	0	56,884-
T O T A L: CATEGORY 12	2,720*	0*	56,884*	39,511*	0*	0*	0*	56,884-
CATEGORY 30 SERVICES OF OTHER OEPTS								
339 CONTROLLER	0	32,950	32,950	0	0	0	0	32,950-
340 CONTROLLER-DATA PROCESSING	0	38,115	38,115	0	0	0	0	38,115-
T O T A L: CATEGORY 30	0*	71,065*	71,065*	0*	0*	0*	0*	71,065-
T O T A L: PROJ/WK PHASE 00000	40,756*	115,397*	172,281*	59,710*	43,618*	45,655*	2,037*	128,663-
T O T A L: INOEX COOE 314062	40,756*	I15,397*	172,281*	59,710*	43,618*	45,655*	2,037*	128,663-
INOEX COOE 943183 FINANCIAL SVCS W/O RECOV		00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 39 INTEROEPARTMENTAL RECOVERY								
390 INTEROEPARTMENTAL RECOVERY	40,755-	115,397-	172,281-	0	43,618-	45,655-	2,037-	128,663
T O T A L: CATEGORY 39	40,755-	I15,397-	172,281-	0*	43,618-	45,655-	2,037-	128,663*
T O T A L: PROJ/WK PHASE 00000	40,755-	115,397-	172,281-	0*	43,618-	45,655-	2,037-	128,663*
T O T A L: INOEX COOE 943183	40,755-	115,397-	172,281-	0*	43,618-	45,655-	2,037-	128,663*
T O T A L: FNO GROUP/FUNO 09099	1*	0*	0*	59,710*	0*	0*	0*	0*
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO								
INOEX COOE 309310 SVCS FO ACCT'T-AIRPORT		00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN	30,680	33,999	33,999	16,294	33,749	35,234	1,485	250-
010 OVERTIME	0	1,025	1,025	0	1,025	1,070	45	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	30001 AIRPORT OPERATING FUND								
INDEX CODE	309310 SVCS FD ACCT'T-AIRPORT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRINGE BENEFITS	8,727	9,978	9,978	4,602	9,353	9,882	529	625-
TOTAL: CATEGORY	06	39,407*	45,002*	45,002*	20,896*	44,127*	46,186*	2,059*	875-
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	13,896	32,950	46,929	0	33,849	33,849	0	13,080-
340	CONTROLLER-DATA PROCESSING	53,199	57,709	57,709	57,709	55,763	56,423	660	1,946-
TOTAL: CATEGORY	30	67,095*	90,659*	104,638*	57,709*	89,612*	90,272*	660*	15,026-
TOTAL: PROJ/WK PHASE	00000	106,502*	135,661*	149,640*	78,605*	133,739*	136,458*	2,719*	15,901-
TOTAL: INDEX CODE	309310	106,502*	135,661*	149,640*	78,605*	133,739*	136,458*	2,719*	15,901-
TOTAL: FND GROUP/FUND	30001	106,502*	135,661*	149,640*	78,605*	133,739*	136,458*	2,719*	15,901-
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	309013 FINANCIAL SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	30,562	33,351	33,351	16,485	33,225	34,687	1,462	126-
010	OVERTIME	0	570	570	0	570	595	25	0
060	MANDATORY FRINGE BENEFITS	8,720	9,699	9,699	4,669	9,120	9,640	520	579-
TOTAL: CATEGORY	06	39,282*	43,620*	43,620*	21,154*	42,915*	44,922*	2,007*	705-
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	13,896	32,950	46,929	0	33,849	33,849	0	13,080-
340	CONTROLLER-DATA PROCESSING	53,199	38,115	38,115	38,115	37,102	37,541	439	1,013-
TOTAL: CATEGORY	30	67,095*	71,065*	85,044*	38,115*	70,951*	71,390*	439*	14,093-
TOTAL: PROJ/WK PHASE	00000	106,377*	114,685*	128,664*	59,269*	113,866*	116,312*	2,446*	14,798-
TOTAL: INDEX CODE	309013	106,377*	114,685*	128,664*	59,269*	113,866*	116,312*	2,446*	14,798-
TOTAL: FND GROUP/FUND	36001	106,377*	114,685*	128,664*	59,269*	113,866*	116,312*	2,446*	14,798-

DEPARTMENTAL EXPENDITURES
BY CATEGORY ANO OBJECT OF EXPENOITURE

1090

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISED 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO STANDZN.	VS. REVISED
FNO GROUP/FUND	37001 LAGUNA HONOA OPERATING FUND								
INDEX CODE	309294 FIN SVCS FD ACCT-LHH-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	29,555	33,351	33,351	16,294	33,225	34,687	1,462	126-
010	OVERTIME	0	683	683	0	683	713	30	0
060	MANOATORY FRINGE 8ENEFITS	8,508	9,728	9,728	4,656	9,146	9,668	522	582-
T O T A L:	CATEGORY 06	38,063*	43,762*	43,762*	20,950*	43,054*	45,068*	2,014*	708-
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	13,896	32,950	46,929	0	33,849	33,849	0	13,080-
340	CONTROLLER-DATA PROCESSING	53,199	38,115	38,115	38,115	37,102	37,541	439	1,013-
T O T A L:	CATEGORY 30	67,095*	71,065*	85,044*	38,115*	70,951*	71,390*	439*	14,093-
T O T A L:	PROJ/WK PHASE 00000	105,158*	114,827*	128,806*	59,065*	114,005*	116,458*	2,453*	14,801-
T O T A L:	INDEX CODE 309294	105,158*	114,827*	128,806*	59,065*	114,005*	116,458*	2,453*	14,801-
T O T A L:	FND GROUP/FUND 37001	105,158*	114,827*	128,806*	59,065*	114,005*	116,458*	2,453*	14,801-
T O T A L:	PROGRAM 6275	5,244,844*	5,451,649*	5,614,954*	2,296,450*	4,539,159*	4,659,563*	120,404*	1,075,795-

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MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

CLASS. NO.		STOZO. RATE	F/Y 19B6-B7 * FISCAL YEAR 19B7-B8 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-B9 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX COOE 314054 FINANCIAL SERVICES										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
A523 A	SYSTEMS OPERATIONS	19758197	1	1	51,548	1	51,548	51,548	0	0
A71B A	ACCOUNTING OPERATI	2607B2607	1	1	68,043	1	68,043	68,043	0	0
1404 A	CLERK.....	0697B0B42	3	3	60,34B	3	62,865	65,591	2,726	2,517
1406EA	SENIOR CLERK.....	0755B0912	1	1	15,253	1	19,541	20,4B4	943	4,288
1424 A	CLERK TYPIST.....	072BB0B7B	1	1	21,B71	0	0	0	0	21,871-
1454 A	EXECUTIVE SECRETAR	1073B129B	1	1	32,443	1	32,443	33,879	1,436	0
1602 A	CALCULATING MACHIN	0752B090B	3	0	0	0	0	0	0	0
1630 A	ACCOUNT CLERK.....	0752B0908	9	B	175,473	7	155,014	162,532	7,518	20,459-
1632 A	SENIOR ACCOUNT CLE	086281042	1	1	26,04B	0	0	0	0	26,04B-
1640 A	SENIOR ACCOUNTING	0947B1147	1	1	2B,6B4	0	0	0	0	2B,684-
1650 A	ACCOUNTANT.....	090BB1099	29	28	696,576	27	691,9B5	722,901	30,916	4,591-
1652 A	SENIOR ACCOUNTANT.	109981329	7	7	228,439	7	230,B92	241,049	10,157	2,453
1654 A	PRINCIPAL ACCOUNTA	1329B1611	9	9	342,595	B	292,774	305,677	12,903	49,B21-
1656 A	HEAO ACCOUNTANT...	1477B1791	3	3	122,974	3	12B,B6B	12B,B6B	0	5,894
165B A	CHIEF ACCOUNTANT..	1791B217B	2	2	98,374	2	98,293	98,293	0	81-
1670EA	FINANCIAL OPERATIO	3538B353B	1	1	92,342	1	92,342	92,342	0	0
1720 A	OATA ENTRY OPERATO	0677B0B1B	1	1	21,245	1	21,245	21,349	104	0
1720 B	OATA ENTRY OPERATO	0677B081B	2	2	40,B97	1	19,571	19,667	96	21,326-
1721 A	SENIOR OATA ENTRY	07B1B0943	1	1	24,4B2	0	0	0	0	24,4B2-
1721 B	SENIOR OATA ENTRY	07B100943	1	1	25,247	1	25,247	25,382	135	0
1B53 A	CONTROL CLERK- EOP	07B1B0943	1	1	24,4B2	1	24,4B2	24,612	130	0
1B60 A	COMPUTER OPERATION	1491B1809	1	1	45,180	1	45,179	47,215	2,036	1-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	8,844	0	0	0	0	B,B44-
9993 A	SALARY SAVINGS	0000 0000	0	0	71,137-	0	16,441-	16,441-	0	54,696
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	19,673-	0	0	0	0	19,673
T O T A L: OBJECT 001			B0*	75*	2,160,57B*	67*	2,043,891*	2,112,991*	69,100*	116,687-
OBJECT 010 OVERTIME										
14042A	CLERK.....	0697B0B42	0	0	2,166	0	2,166	2,260	94	0
1406ZA	SENIOR CLERK.....	0755B0912	0	0	519	0	519	544	25	0
16302A	ACCOUNT CLERK.....	0752B090B	0	0	3,247	0	6,397	6,707	310	3,150
16322A	SENIOR ACCOUNT CLE	0862B1042	0	0	1,627	0	1,627	1,699	72	0
16502A	ACCOUNTANT.....	090881099	0	0	24,816	0	34,816	36,371	1,555	10,000
16522A	SENIOR ACCOUNTANT.	1099B1329	0	0	B,631	0	13,631	14,231	600	5,000
1720ZA	OATA ENTRY OPERATO	0677B0B18	0	0	4,273	0	4,273	4,294	21	0
1721EA	SENIOR OATA ENTRY	07B1B0943	0	0	0	0	1,603	1,612	9	1,603
1721ZA	SENIOR OATA ENTRY	07B1B0943	0	0	1,603	0	0	0	0	1,603-
1B53ZA	CONTROL CLERK- EOP	07B1B0943	0	0	1,603	0	1,603	1,612	9	0

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MSA 95 GENERAL A0MINISTRATION & FINANCE G
0EPARTMENT 09 CONTROLLER
0IVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

CLASS. NO.	ST0Z0. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISE0 8U0GET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR I988-89 ********** ------- MAYOR'S RECOMMENDE0 ------- NO. POSNS.	UNST0Z0.	ST0Z0.	COST OF UNSTAN0. VS STAN0ZN.	REVISED
FN0 GROUP/FUN0 01001 GENERAL FUN0									
IN0EX C00E 314054 FINANCIAL SERVICES									
PROJ/WK PHASE 00000 UNASSIGNE0 TITLE									
0BJECT 010 OVERTIME									
T O T A L: 0BJECT 010		0*	0*	48,485*	0*	66,635*	69,330*	2,695*	18,150*
T O T A L: PROJ/WK PHASE 00000		80*	75*	2,209,063*	67*	2,I10,526*	2,182,321*	71,795*	98,537-
T O T A L: IN0EX C00E 314054		80*	75*	2,209,063*	67*	2,110,526*	2,182,321*	71,795*	98,537-
T O T A L: FN0 GROUP/FUN0 0100I		80*	75*	2,209,063*	67*	2,110,526*	2,182,321*	71,795*	98,537-
FN0 GROUP/FUN0 09051 PUBLIC UTILITIES COMMISSION									
1N0EX C00E 309526 PUC 0ISTRI8UTE0 FUN0-EXP									
PROJ/WK PHASE 00000 UNASSIGNE0 TITLE									
0BJECT 001 PERM SALARIES-MISC									
1630 A ACCOUNT CLERK..... 075280908		0	1	20,589	1	22,603	23,699	1,096	2,014
1652 A SENIOR ACCOUNTANT. I09981329		3	3	90,550	3	99,676	104,061	4,385	9,126
I654 A PRINCIPAL ACCOUNTA 132981611		1	1	36,576	I	39,787	41,540	1,753	3,211
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	566	0	0	0	0	566-
99952A POSITIONS NOT 0ETA 0000 0000		0	0	3,146-	0	0	0	0	3,146
T O T A L: 08JECT 001		4*	5*	145,135*	5*	162,066*	169,300*	7,234*	I6,931*
08JECT 010 OVERTIME									
9995ZA POSITIONS NOT 0ETA 0000 0000		0	0	4,890-	0	0	0	0	4,890
T O T A L: 08JECT 010		0*	0*	4,890-	0*	0*	0*	0*	4,890*
0BJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT 0ETA 0000 0000		0	0	16,I93	0	0	0	0	16,193-
T O T A L: OBJECT 020		0*	0*	16,193*	0*	0*	0*	0*	16,193-
T O T A L: PROJ/WK PHASE 00000		4*	5*	156,438*	5*	162,066*	169,300*	7,234*	5,628*
T O T A L: IN0EX C00E 309526		4*	5*	156,438*	5*	162,066*	169,300*	7,234*	5,628*
T O T A L: FN0 GROUP/FUN0 09051		4*	5*	156,438*	5*	162,066*	169,300*	7,234*	5,628*

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

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CLASS. NO.	STO2O. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTO2O.	STO2O.	COST OF UNSTAND. VS STANO2N.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 314062 FINANCIAL SERVICES W/O EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1652 A SENIOR ACCOUNTANT. 1099B1329		1	1	33,224	1	33,225	34,687	1,462	1
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	127	0	0	0	0	127-
T O T A L: OBJECT 001		1*	1*	33,351*	1*	33,225*	34,687*	1,462*	126-
OBJECT 010 OVERTIME									
16522A SENIOR ACCOUNTANT. 1099B1329		0	0	1,138	0	1,138	1,188	50	0
T O T A L: OBJECT 010		0*	0*	1,138*	0*	1,138*	1,188*	50*	0*
T O T A L: PROJ/WK PHASE 00000		1*	1*	34,489*	1*	34,363*	35,875*	1,512*	126-
T O T A L: INDEX CODE 314062		1*	1*	34,489*	1*	34,363*	35,875*	1,512*	126-
T O T A L: FND GROUP/FUND 09099		1*	1*	34,489*	1*	34,363*	35,875*	1,512*	126-
FND GROUP/FUND 30001 AIRPORT OPERATING FUND									
INDEX CODE 309310 SVCS FD ACCT'T-AIRPORT			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1652 A SENIOR ACCOUNTANT. 1099B1329		1	0	0	0	0	0	0	0
1652 B SENIOR ACCOUNTANT. 1099B1329		0	1	33,872	1	33,749	35,234	1,485	123-
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	127	0	0	0	0	127-
T O T A L: OBJECT 001		1*	1*	33,999*	1*	33,749*	35,234*	1,485*	250-
OBJECT 010 OVERTIME									
16522A SENIOR ACCOUNTANT. 1099B1329		0	0	1,025	0	1,025	1,070	45	0
T O T A L: OBJECT 010		0*	0*	1,025*	0*	1,025*	1,070*	45*	0*
T O T A L: PROJ/WK PHASE 00000		1*	1*	35,024*	1*	34,774*	36,304*	1,530*	250-
T O T A L: INDEX CODE 309310		1*	1*	35,024*	1*	34,774*	36,304*	1,530*	250-
T O T A L: FND GROUP/FUND 30001		1*	1*	35,024*	1*	34,774*	36,304*	1,530*	250-

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6275 FINANCIAL SERVICES

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CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 309013 FINANCIAL SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1652 A SENIOR ACCOUNTANT. I09981329		1	1	33,224	1	33,225	34,687	I,462	1
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	127	0	0	0	0	127-
T O T A L: OBJECT 001		1*	1*	33,351*	1*	33,225*	34,687*	I,462*	126-
OBJECT D10 OVERTIME									
1652ZA SENIOR ACCOUNTANT. I09981329		0	0	570	0	570	595	25	0
T O T A L: OBJECT 010		0*	0*	570*	0*	570*	595*	25*	0*
T O T A L: PROJ/WK PHASE 00000		1*	1*	33,921*	1*	33,795*	35,282*	1,487*	126-
T O T A L: INDEX CODE 309013		1*	1*	33,921*	1*	33,795*	35,282*	1,487*	126-
T O T A L: FND GROUP/FUND 3600I		1*	1*	33,921*	1*	33,795*	35,282*	1,487*	126-
FND GROUP/FUND 37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE 309294 FIN SVCS FO ACCT-LHH-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1652 A SENIOR ACCOUNTANT. I09981329		1	1	33,224	1	33,225	34,687	1,462	1
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	127	0	0	0	0	127-
T O T A L: OBJECT 001		1*	1*	33,351*	1*	33,225*	34,687*	1,462*	126-
OBJECT 010 OVERTIME									
1652ZA SENIOR ACCOUNTANT. I09981329		0	0	683	0	683	713	30	0
T O T A L: OBJECT 010		0*	0*	683*	0*	683*	713*	30*	0*
T O T A L: PROJ/WK PHASE 00000		1*	1*	34,034*	I*	33,908*	35,400*	1,492*	126-
T O T A L: INDEX CODE 309294		1*	1*	34,034*	1*	33,908*	35,400*	1,492*	I26-
T O T A L: FND GROUP/FUND 37001		1*	1*	34,034*	1*	33,908*	35,400*	1,492*	126-
T O T A L: PROGRAM 6275		88*	84*	2,502,969*	76*	2,409,432*	2,494,482*	85,050*	93,537-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1095

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6276 FINANCIA SYSTEMS DEVEL & TRAINING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZD.	MAYOR'S STANOZD.	COST OF STANOARD STANOZN.	UNSTANO VS. REVISED
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	309427 CONT EISPC PROJ-EXP		30942						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT BUOG	0	0	1,440,926	0	0	0	0	1,440,926-
T O T A L: CATEGORY	12	0*	0*	1,440,926*	0*	0*	0*	0*	1,440,926-
T O T A L: PROJ/WK PHASE	19999	0*	0*	1,440,926*	0*	0*	0*	0*	1,440,926-
T O T A L: INOEX COOE	309427	0*	0*	1,440,926*	0*	0*	0*	0*	1,440,926-
INOEX COOE	314104 FINANCIAL SYSTEMS DEVEL & TRA	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	558,553	581,778	581,778	293,948	367,544	372,506	4,962	214,234-
060	MANOATORY FRINGE BENEFITS	140,473	146,053	146,053	74,061	79,933	82,342	2,409	66,120-
T O T A L: CATEGORY	06	699,026*	727,831*	727,831*	368,009*	447,477*	454,848*	7,371*	280,354-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	20,000	20,000	0	0	0	0	20,000-
106	OP/MP EQUIP MAINT	51,919	46,957	46,957	20,722	33,356	33,356	0	13,601-
109	OTHER CONTRACTUAL SERVICES	6,961	6,358	6,358	2,733	7,358	7,358	0	1,000
112	TRAVEL	82	1,500	1,500	0	0	0	0	1,500-
113	TRAINING	0	0	0	2,480	0	0	0	0
120	OTHER SERVICES	654	1,640	1,640	360	640	640	0	1,000-
123	TELEPHONE	7,365	10,000	10,000	0	5,750	5,750	0	4,250-
T O T A L: CATEGORY	10	66,981*	86,455*	86,455*	26,295*	47,104*	47,104*	0*	39,351-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	15,469	12,200	12,200	4,181	13,200	13,200	0	1,000
T O T A L: CATEGORY	12	15,469*	12,200*	12,200*	4,181*	13,200*	13,200*	0*	1,000*
CATEGORY	30 SERVICES OF OTHER OEPTS								
318	BUILDING REPAIR	0	900	900	0	900	900	0	0
340	CONTROLLER-OATA PROCESSING	20,000	0	0	0	0	0	0	0
350	REPRODUCTION	6,913	4,000	4,000	611	4,000	4,000	0	0
T O T A L: CATEGORY	30	26,913*	4,900*	4,900*	611*	4,900*	4,900*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6276 FINANCIA SYSTEMS DEVEL & TRAINING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STAND2D.	FISCAL YEAR 1988-89 COST OF UNSTAND STAND2N.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	314104 FINANCIAL SYSTEMS DEVEL & TRA 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	808,389*	831,386*	831,386*	399,096*	512,681*	520,052*	7,371*	318,705-
T O T A L: INDEX CODE	314104	808,389*	831,386*	831,386*	399,096*	512,681*	520,052*	7,371*	318,705-
T O T A L: FND GROUP/FUND	01001	808,389*	831,386*	2,272,312*	399,096*	512,681*	520,052*	7,371*	1,759,631-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	314161 FINANCIAL SYSTEMS-WO EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	133,347	133,347	29,588	133,720	133,720	0	373
020	TEMPORARY SALARIES	44,189	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	12,324	36,994	36,994	8,220	35,025	35,525	500	1,969-
T O T A L: CATEGORY	06	56,513*	170,341*	170,341*	37,808*	168,745*	169,245*	500*	1,596-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	93,328	0	0	0	0	93,328-
T O T A L: CATEGORY	10	0*	0*	93,328*	0*	0*	0*	0*	93,328-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	2,342	0	138,700	0	0	0	0	138,700-
T O T A L: CATEGORY	12	2,342*	0*	138,700*	0*	0*	0*	0*	138,700-
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	113,114	0	0	0	23,362	23,639	277	23,362
T O T A L: CATEGORY	30	113,114*	0*	0*	0*	23,362*	23,639*	277*	23,362*
T O T A L: PROJ/WK PHASE	00000	171,969*	170,341*	402,369*	37,808*	192,107*	192,884*	777*	210,262-
T O T A L: INDEX CODE	314161	171,969*	170,341*	402,369*	37,808*	192,107*	192,884*	777*	210,262-
INDEX CODE	943191 FINANCIAL SYSTEMS-WO RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	171,968-	170,341-	402,369-	0	192,107-	192,884-	777-	210,262

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6276 FINANCIA SYSTEMS OEVEL & TRAINING

		F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	D9D99 WORK ORDER								
INDEX CODE	943191 FINANCIAL SYSTEMS-WO RECOV		DD000						
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
T O T A L: CATEGORY	39	171,968-	17D,341-	4D2,369-	0*	192,1D7-	192,884-	777-	210,262*
T O T A L: PROJ/WK PHASE	ODDDD	171,968-	17D,341-	402,369-	D*	192,1D7-	192,884-	777-	21D,262*
T O T A L: INDEX CODE	943191	171,968-	17D,341-	4D2,369-	0*	192,1D7-	192,884-	777-	210,262*
T O T A L: FND GROUP/FUND	D9D99	1*	D*	0*	37,8D8*	0*	D*	0*	0*
T O T A L: PROGRAM	6276	8D8,39D*	831,386*	2,272,312*	436,9D4*	512,681*	520,D52*	7,371*	1,759,631-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6276 FINANCIA SYSTEMS DEVEL & TRAINING

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 314104 FINANCIAL SYSTEMS DEVEL & TRA										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A714EA	FINANCIAL SYSTEMS	242482424	1	1	63,266	1	63,266	63,266	0	0
A715 A	CHIEF SYSTEMS ACCO	188182287	1	0	0	0	0	0	0	0
1424 A	CLERK TYPIST.....	072880878	1	1	18,587	0	0	0	0	18,587-
1426 A	SENIOR CLERK TYPIS	079600961	1	1	23,275	1	24,012	25,082	1,070	737
1655 A	SYSTEMS ACCOUNTANT	139481690	9	8	306,555	2	87,460	91,352	3,892	219,095-
1657 A	SENIOR SYSTEMS ACC	155081881	3	3	138,184	3	144,528	144,528	0	6,344
1659 A	CHIEF SYSTEMS ACCO	188102287	0	1	49,206	1	51,360	51,360	0	2,154
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	2,519	0	0	0	0	2,519-
9993 A	SALARY SAVINGS	0000 0000	0	0	19,814-	0	3,082-	3,082-	0	16,732
T O T A L: OBJECT 001			16*	15*	581,778*	8*	367,544*	372,506*	4,962*	214,234-
T O T A L: PROJ/WK PHASE 00000			16*	15*	581,778*	8*	367,544*	372,506*	4,962*	214,234-
T O T A L: INDEX CODE 314104			16*	15*	581,778*	8*	367,544*	372,506*	4,962*	214,234-
T O T A L: FND GROUP/FUND 01001			16*	15*	581,778*	8*	367,544*	372,506*	4,962*	214,234-
FND GROUP/FUND 09099 WORK ORDER										
INDEX CODE 314161 FINANCIAL SYSTEMS-WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1657 A	SENIOR SYSTEMS ACC	155081881	0	3	132,838	3	133,720	133,720	0	882
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	509	0	0	0	0	509-
T O T A L: OBJECT 001			0*	3*	133,347*	3*	133,720*	133,720*	0*	373*
OBJECT 020 TEMPORARY SALARIES										
1657 A	SENIOR SYSTEMS ACC	155081881	3	0	0	0	0	0	0	0
T O T A L: OBJECT 020			3*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000			3*	3*	133,347*	3*	133,720*	133,720*	0*	373*
T O T A L: INDEX CODE 314161			3*	3*	133,347*	3*	133,720*	133,720*	0*	373*
T O T A L: FND GROUP/FUND 09099			3*	3*	133,347*	3*	133,720*	133,720*	0*	373*
T O T A L: PROGRAM 6276			19*	18*	715,125*	11*	501,264*	506,226*	4,962*	213,861-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1099

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6277 ANALYSIS & REPORTS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND2D.	MAYOR'S STAND2D.	COST OF UNSTAND VS. STAND2N.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	3I4153 ANALYSIS & REPORTS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	505,106	514,642	514,642	239,904	426,477	435,300	8,823	88,165-
010	OVERTIME	534	590	590	311	590	616	26	0
060	MANDATORY FRINGE BENEFITS	141,018	143,464	143,464	65,286	111,853	115,786	3,933	31,611-
T O T A L: CATEGORY	06	646,658*	658,696*	658,696*	305,501*	538,920*	551,702*	12,782*	119,776-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	76,650	59,000	83,500	39,605	62,000	62,000	0	21,500-
103	EDP SVC - EISPC AND PROP J/C	0	0	8,000	0	0	0	0	8,000-
106	DP/WP EQUIP MAINT	9,656	3,475	3,475	1,533	1,597	1,597	0	1,878-
111	USE OF EMPLOYEE CARS	0	100	100	33	0	0	0	100-
112	TRAVEL	0	0	0	7	0	0	0	0
120	OTHER SERVICES	47	26,000	1,500	32	12,625	12,625	0	11,125
T O T A L: CATEGORY	10	86,353*	88,575*	96,575*	41,210*	76,222*	76,222*	0*	20,353-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	684	1,100	1,100	38	1,100	1,100	0	0
T O T A L: CATEGORY	12	684*	1,100*	1,100*	38*	1,100*	1,100*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	3,195	3,195	0	0	0	0	3,195-
T O T A L: CATEGORY	24	0*	3,195*	3,195*	0*	0*	0*	0*	3,195-
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	95,787	106,485	106,485	18,699	69,793	70,619	826	36,692-
350	REPRODUCTION	881	1,200	1,200	333	1,200	1,200	0	0
T O T A L: CATEGORY	30	96,668*	107,685*	107,685*	19,032*	70,993*	71,819*	826*	36,692-
T O T A L: PROJ/WK PHASE	00000	830,363*	859,251*	867,251*	365,781*	687,235*	700,843*	13,608*	180,016-
T O T A L: INDEX CODE	3I4153	830,363*	859,251*	867,251*	365,781*	687,235*	700,843*	13,608*	180,016-
T O T A L: FND GROUP/FUND	01001	830,363*	859,251*	867,251*	365,781*	687,235*	700,843*	13,608*	180,016-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6277 ANALYSIS & REPORTS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZD.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	309D96 AUDIT & REPORT SVCS-W/O EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	691,464	620,160	796,155	0	772,870	772,870	0	23,285-
T O T A L: CATEGORY	10	691,464*	620,160*	796,155*	0*	772,870*	772,870*	0*	23,285-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	0	0	0	35,414	0	0	0	0
T O T A L: CATEGORY	12	0*	0*	0*	35,414*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	691,464*	620,160*	796,155*	35,414*	772,870*	772,870*	0*	23,285-
T O T A L: INDEX CODE	309096	691,464*	620,160*	796,155*	35,414*	772,870*	772,870*	0*	23,285-
INDEX CODE	941799 ANALYSIS & REPORTS-WO RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	691,464-	620,160-	796,155-	561,316-	772,870-	772,870-	0	23,285
T O T A L: CATEGORY	39	691,464-	620,160-	796,155-	561,316-	772,870-	772,870-	0*	23,285*
T O T A L: PROJ/WK PHASE	00000	691,464-	620,160-	796,155-	561,316-	772,870-	772,870-	0*	23,285*
T O T A L: INDEX CODE	941799	691,464-	620,160-	796,155-	561,316-	772,870-	772,870-	0*	23,285*
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	525,902-	0*	0*	0*	0*
T O T A L: PROGRAM	6277	830,363*	859,251*	867,251*	160,121-	687,235*	700,843*	13,608*	180,016-

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6277 ANALYSIS & REPORTS

CLASS. NO.	STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 314153 ANALYSIS & REPORTS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	0728B0878	1	1	21,870	0	0	0	0	21,870-
1650 A ACCOUNTANT.....	090881099	2	2	48,851	2	53,900	56,308	2,408	5,049
1652 A SENIOR ACCOUNTANT.	109981329	4	3	96,296	2	66,450	69,373	2,923	29,846-
1654 A PRINCIPAL ACCOUNTA	132981611	2	2	77,655	2	79,238	82,730	3,492	1,583
1656 A HEAD ACCOUNTANT...	1477B1791	4	4	161,823	4	164,426	164,426	0	2,603
1658 A CHIEF ACCOUNTANT..	179182178	1	1	56,845	0	0	0	0	56,845-
1679 A FINANCIAL REPORTS	253182531	1	1	66,060	1	66,059	66,059	0	1-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	2,151	0	0	0	0	2,151-
9993 A SALARY SAVINGS	0D00 0000	0	0	16,909-	0	3,596-	3,596-	0	13,313
T O T A L: OBJECT	001	15*	14*	514,642*	11*	426,477*	435,300*	8,823*	88,165-
OBJECT 010 OVERTIME									
1650 A ACCOUNTANT.....	090881099	0	0	590	0	590	616	26	0
T O T A L: OBJECT	D10	0*	0*	590*	0*	590*	616*	26*	0*
T O T A L: PROJ/WK PHASE	D0000	15*	14*	515,232*	11*	427,067*	435,916*	8,849*	88,165-
T O T A L: INDEX CODE	314153	15*	14*	515,232*	11*	427,067*	435,916*	8,849*	88,165-
T O T A L: FND GROUP/FUND	D1001	15*	14*	515,232*	11*	427,067*	435,916*	8,849*	88,165-
T O T A L: PROGRAM	6277	15*	14*	515,232*	11*	427,067*	435,916*	8,849*	88,165-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 09 CONTROLLER

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6288 INTERNAL AUOIT

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OBJECT TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANO STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO								
INOEX COOE 309369 INTERNAL AUOIT		00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 06 LA8OR COSTS								
001 PERMANENT SALARIES-MISCELLAN	613,855	888,895	888,895	382,831	797,640	818,945	21,305	91,255-
010 OVERTIME	35	0	0	18	0	0	0	0
020 TEMPORARY SALARIES	0	0	0	1,853	0	0	0	0
060 MANOATORY FRINGE 8ENEFITS	137,609	219,346	219,346	86,105	207,309	215,695	8,386	12,037-
T O T A L: CATEGORY 06	751,499*	1,108,241*	1,108,241*	470,807*	1,004,949*	1,034,640*	29,691*	103,292-
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES	0	3,600	3,600	0	0	0	0	3,600-
106 OP/WP EQUIP MAINT	0	3,000	3,000	114	3,000	3,000	0	0
109 OTHER CONTRACTUAL SERVICES	3,485	4,716	4,716	1,649	5,134	5,134	0	418
111 USE OF EMPLOYEE CARS	1,903	2,400	2,400	869	2,400	2,400	0	0
112 TRAVEL	735	2,760	2,760	34	1,760	1,760	0	1,000-
113 TRAINING	1,048	4,578	4,578	1,591	2,278	2,278	0	2,300-
120 OTHER SERVICES	3,677	4,012	4,012	1,138	4,012	4,012	0	0
123 TELEPHONE	13-	500	500	0	5,520	5,520	0	5,020
144 MEMBERSHIP OUES	410	500	500	320	500	500	0	0
146 RENTAL OF PROPERTY	31,726	27,555	27,555	16,074	28,710	28,710	0	1,155
T O T A L: CATEGORY 10	42,971*	53,621*	53,621*	21,789*	53,314*	53,314*	0*	307-
CATEGORY 12 OTHER CURRENT EXPENOITURES								
130 MATERIALS ANO SUPPLIES	6,115	5,500	5,500	2,127	5,500	5,500	0	0
T O T A L: CATEGORY 12	6,115*	5,500*	5,500*	2,127*	5,500*	5,500*	0*	0*
CATEGORY 24 EQUIPMENT								
220 EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	0	5,000-
231 EQUIPMENT LEASE/PURCHASE	4,574	8,890	8,890	0	8,500	8,500	0	390-
T O T A L: CATEGORY 24	4,574*	13,890*	13,890*	0*	8,500*	8,500*	0*	5,390-
CATEGORY 30 SERVICES OF OTHER OEPTS								
340 CONTROLLER-OATA PROCESSING	0	24,041	24,041	0	10,009	10,158	149	14,032-
T O T A L: CATEGORY 30	0*	24,041*	24,041*	0*	10,009*	10,158*	149*	14,032-
T O T A L: PROJ/WK PHASE 00000	805,159*	1,205,293*	1,205,293*	494,723*	1,082,272*	1,112,112*	29,840*	123,021-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	309369 INTERNAL AUDIT		00000						
T O T A L: INDEX CODE	309369	805,159*	1,205,293*	1,205,293*	494,723*	1,082,272*	1,112,112*	29,840*	123,021-
INDEX CODE	941153 INTERNAL AUDIT RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		184,414-	159,610-	159,610-	0	373,910-	373,910-	0	214,300-
T O T A L: CATEGORY	39	184,414-	159,610-	159,610-	0*	373,910-	373,910-	0*	214,300-
T O T A L: PROJ/WK PHASE	00000	184,414-	159,610-	159,610-	0*	373,910-	373,910-	0*	214,300-
T O T A L: INDEX CODE	941153	184,414-	159,610-	159,610-	0*	373,910-	373,910-	0*	214,300-
T O T A L: FND GROUP/FUND	01001	620,745*	1,045,683*	1,045,683*	494,723*	708,362*	738,202*	29,840*	337,321-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	943084 INTERNAL AUDIT-WO RECOV		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		0	0	0	71,981-	0	0	0	0
T O T A L: CATEGORY	39	0*	0*	0*	71,981-	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	71,981-	0*	0*	0*	0*
T O T A L: INDEX CODE	943084	0*	0*	0*	71,981-	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	71,981-	0*	0*	0*	0*
T O T A L: PROGRAM	6288	620,745*	1,045,683*	1,045,683*	422,742*	708,362*	738,202*	29,840*	337,321-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L D E T A I L

1104:

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6288 INTERNAL AUDIT

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	309369 INTERNAL AUDIT									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A525EA	INTERNAL AUDIT DIR	275282752	1	0	0	0	0	0	0	0
A713EA	INFO. SYSTEM AUDIT	238882388	1	0	0	0	0	0	0	0
1426 A	SENIOR CLERK TYPIS	079680961	1	0	0	0	0	0	0	0
1650 A	ACCOUNTANT.....	090881099	6	5	134,128	1	27,457	28,684	1,227	106,671-
1652 A	SENIOR ACCOUNTANT.	109981329	5	7	218,027	7	221,352	231,089	9,737	3,325
1654 A	PRINCIPAL ACCOUNTA	132981611	1	1	35,259	0	0	0	0	35,259-
1684 A	ASSOCIATE AUDITOR.	139481690	6	5	209,278	5	192,869	201,451	8,582	16,409-
1684 R	ASSOCIATE AUDITOR.	139481690	0	0	0	1	39,522	41,281	1,759	39,522
1686 A	SUPERVISING AUDITO	155081881	2	3	123,961	3	137,073	137,073	0	13,112
1688 A	CHIEF AUDITOR.....	188182287	1	1	59,691	1	51,378	51,378	0	8,313-
1690 A	INTERNAL AUDIT DIR	275282752	0	1	71,826	1	71,827	71,827	0	1
1878 A	INFORMATION SYSTEM	238882388	0	1	62,326	1	62,327	62,327	0	1
999IZA	SPECIAL SALARY SAV	0000 0000	0	0	3,731	0	0	0	0	3,731-
9993 A	SALARY SAVINGS	0000 0000	0	0	29,332-	0	6,165-	6,165-	0	23,167
T O T A L:	OBJECT	001	24*	24*	888,895*	20*	797,640*	818,945*	21,305*	91,255-
T O T A L:	PROJ/WK PHASE	00000	24*	24*	888,895*	20*	797,640*	818,945*	21,305*	91,255-
T O T A L:	INDEX CODE	309369	24*	24*	888,895*	20*	797,640*	818,945*	21,305*	91,255-
T O T A L:	FND GROUP/FUND	01001	24*	24*	888,895*	20*	797,640*	818,945*	21,305*	91,255-
T O T A L:	PROGRAM	6288	24*	24*	888,895*	20*	797,640*	818,945*	21,305*	91,255-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6288 INTERNAL AUDIT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	309369 INTERNAL AUDIT					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
09003Z	WANG OIS SYSTEM	$10,000	1	10,000	0	0
09004Z	WANG PORTABLE PC	$4,250	2	8,500	2	8,500
TOTAL: OBJECT	231		3*	18,500*	2*	8,500*
TOTAL: PROJ/WK PHASE	00000		3*	18,500*	2*	8,500*
TOTAL: INDEX CODE	309369		3*	18,500*	2*	8,500*
TOTAL: FND GROUP/FUND	01001		3*	18,500*	2*	8,500*
TOTAL: PROGRAM	6288		3*	18,500*	2*	8,500*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 01 FINANCIAL
PROGRAM 6309 MANAGEMENT

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OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISED
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	309989 WORKER'S COMP-CONTROLLER								
PROJ/WK PHASE	19509 WORKER'S COMP-CONTROLLER								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370	WORKERS COMP	0	0	37,787	0	35,069	35,069	0	2,718-
T O T A L: CATEGORY	30	0*	0*	37,787*	0*	35,069*	35,069*	0*	2,718-
T O T A L: PROJ/WK PHASE	19509	0*	0*	37,787*	0*	35,069*	35,069*	0*	2,718-
T O T A L: INOEX COOE	309989	0*	0*	37,787*	0*	35,069*	35,069*	0*	2,718-
INOEX COOE	3I4005 MANAGEMENT		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	894,703	956,702	956,702	485,I89	803,300	815,348	12,048	153,402-
010	OVERTIME	476	1,834	1,834	679	1,834	1,917	83	0
060	MANOATORY FRINGE 8ENEFITS	234,518	251,553	251,553	121,757	196,481	202,359	5,878	55,072-
T O T A L: CATEGORY	06	1,129,697*	1,210,089*	I,210,089*	607,625*	1,001,615*	1,019,624*	18,009*	208,474-
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/WP EQUIP MAINT	31,065	26,991	26,991	11,916	26,991	26,991	0	0
109	OTHER CONTRACTUAL SERVICES	131	50	50	570	50	50	0	0
112	TRAVEL	2,545	4,140	4,140	248	1,164	1,164	0	2,976-
113	TRAINING	3,659	10,422	10,422	0	1,070	1,070	0	9,352-
120	OTHER SERVICES	5,362	9,900	9,900	2,925	8,859	8,859	0	1,041-
144	MEMOERSHIP OUES	1,095	1,280	1,280	1,075	4,780	4,780	0	3,500
T O T A L: CATEGORY	10	43,857*	52,783*	52,783*	16,734*	42,914*	42,914*	0*	9,869-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	2,144	4,828	4,828	1,394	5,069	5,069	0	241
T O T A L: CATEGORY	12	2,I44*	4,828*	4,828*	1,394*	5,069*	5,069*	0*	241*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	550	550	0	550
T O T A L: CATEGORY	24	0*	0*	0*	0*	550*	550*	0*	550*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1107

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	314005 MANAGEMENT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,431	800	800	0	1,500	1,500	0	700
313	CIVIL SERVICE-MGMT TRAINING	1,871	2,257	2,257	1,268	2,257	2,257	0	0
316	CENTRAL SHOP	162	320	320	58	300	300	0	20-
339	CONTROLLER	15,921	0	32,295	0	0	0	0	32,295-
340	CONTROLLER-DATA PROCESSING	129,219	105,994	105,994	14,381	94,219	95,334	1,115	11,775-
350	REPRODUCTION	1,236	1,237	1,237	0	1,500	1,500	0	263
TOTAL: CATEGORY	30	149,840*	110,608*	142,903*	15,707*	99,776*	100,891*	1,115*	43,127-
TOTAL: PROJ/WK PHASE	00000	1,325,538*	1,378,308*	1,410,603*	641,460*	1,149,924*	1,169,048*	19,124*	260,679-
TOTAL: INDEX CODE	314005	1,325,538*	1,378,308*	1,410,603*	641,460*	1,149,924*	1,169,048*	19,124*	260,679-
TOTAL: FND GROUP/FUND	01001	1,325,538*	1,378,308*	1,448,390*	641,460*	1,184,993*	1,204,117*	19,124*	263,397-
TOTAL: PROGRAM	6309	1,325,538*	1,378,308*	1,448,390*	641,460*	1,184,993*	1,204,117*	19,124*	263,397-

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6309 MANAGEMENT

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CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 314005 MANAGEMENT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A734 A	SPECIAL REQUEST CO	228782287	1	1	37,477	0	0	0	0	37,477-
A735 A	LEGISLATIVE ANALYS	228782287	1	1	59,690	0	0	0	0	59,690-
A736 A	SPECIAL PROJECT MA	276482764	1	1	72,141	1	72,141	72,141	0	0
1222 A	SENIOR PAYROLL ANO	097981185	1	1	29,650	1	29,650	30,929	1,279	0
1234 A	DIRECTOR OF TRAINI	201482449	1	0	0	0	0	0	0	0
1273 A	DIRECTOR- PERS ANO	201482449	1	1	58,691	1	61,626	61,626	0	2,935
1402 A	JUNIOR CLERK.....	063480766	1	1	18,431	1	19,184	19,993	809	753
1424 B	CLERK TYPIST.....	072880878	3	3	69,869	2	47,546	49,815	2,269	22,323-
1426 A	SENIOR CLERK TYPIS	079680961	1	1	24,012	1	24,012	25,082	1,070	0
1574 A	EXECUTIVE SECRETAR	089981088	1	1	24,471	0	0	0	0	24,471-
1650 A	ACCOUNTANT.....	090881099	1	1	25,636	1	26,888	28,089	1,201	1,252
1652 A	SENIOR ACCOUNTANT.	109981329	1	1	30,998	1	32,511	33,941	1,430	1,513
1652 G	SENIOR ACCOUNTANT.	109981329	0	0	0	3	90,692	94,682	3,990	90,692
1654 A	PRINCIPAL ACCOUNTA	132981611	1	1	40,272	1	37,201	38,840	1,639	3,071-
1654 G	PRINCIPAL ACCOUNTA	132901611	0	0	0	1-	37,201-	38,840-	1,639-	37,201-
1656 A	HEAD ACCOUNTANT...	1477B1791	3	3	133,970	3	140,091	140,091	0	6,121
1656 G	HEAD ACCOUNTANT...	147781791	0	0	0	2-	93,346-	93,346-	0	93,346-
1658 A	CHIEF ACCOUNTANT..	179182178	1	1	56,845	1	56,845	56,845	0	0
1680 A	CHIEF ASSISTANT CO	304783703	1	1	79,492	1	79,526	79,526	0	34
1682 A	CONTROLLER.....	401484014	1	1	104,765	1	104,765	104,765	0	0
1842 A	MANAGEMENT ASSISTA	113181368	1	1	35,704	1	35,704	35,704	0	0
8192 A	CONTROLLER'S LEGAL	255783108	1	1	81,118	1	81,118	81,118	0	0
999IZA	SPECIAL SALARY SAV	0000 0000	0	0	3,869	0	0	0	0	3,869-
9993 A	SALARY SAVINGS	0000 0000	0	0	30,399-	0	5,653-	5,653-	0	24,746
TOTAL: OBJECT		001	23*	22*	956,702*	18*	803,300*	815,348*	12,048*	153,402-
OBJECT 010 OVERTIME										
1220 A	PAYROLL CLERK.....	089181078	0	0	1,453	0	1,453	1,518	65	0
1424 A	CLERK TYPIST.....	072880878	0	0	381	0	381	399	18	0
TOTAL: OBJECT		010	0*	0*	1,834*	0*	1,834*	1,917*	83*	0*
TOTAL: PROJ/WK PHASE		00000	23*	22*	958,536*	18*	805,134*	817,265*	12,131*	153,402-
TOTAL: INDEX CODE		314005	23*	22*	958,536*	18*	805,134*	817,265*	12,131*	153,402-
TOTAL: FND GROUP/FUND		01001	23*	22*	958,536*	18*	805,134*	817,265*	12,131*	153,402-
TOTAL: PROGRAM		6309	23*	22*	958,536*	18*	805,134*	817,265*	12,131*	153,402-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 09 CONTROLLER

EQUIPMENT DETAIL

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 01 FINANCIAL
PROGRAM 6309 MANAGEMENT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	314005 MANAGEMENT					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
09002Y	SELECTRIC TYPEWRITER	$1,200	I	550	1	550
T O T A L:	OBJECT 220		1*	550*	1*	550*
T O T A L:	PROJ/WK PHASE 00000		1*	550*	1*	550*
T O T A L:	INDEX CODE 314005		1*	550*	1*	550*
T O T A L:	FND GROUP/FUND 01001		1*	550*	1*	550*
T O T A L:	PROGRAM 6309		1*	550*	1*	550*

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

1110

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 02 CONTROLLER-ISO
PROGRAM 6203 REVENUE TRANSFERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FND GROUP/FUNO	08150 CONTROLLER OATA PROCESSING								
INOEX COOE	940197 OATA PROCESSING WO RECOVERY	00000							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	0	0	4,401,917	0	0	0	0	4,401,917-
T O T A L:	CATEGORY 39	0*	0*	4,401,917*	0*	0*	0*	0*	4,401,917-
T O T A L:	PROJ/WK PHASE 00000	0*	0*	4,401,917*	0*	0*	0*	0*	4,401,917-
T O T A L:	INOEX COOE 940197	0*	0*	4,401,917*	0*	0*	0*	0*	4,401,917-
T O T A L:	FNO GROUP/FUNO 08150	0*	0*	4,401,917*	0*	0*	0*	0*	4,401,917-
T O T A L:	PROGRAM 6203	0*	0*	4,401,917*	0*	0*	0*	0*	4,401,917-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

1111

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 02 CONTROLLER-ISD
PROGRAM 6245 EDP PRODUCTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND2D.	FISCAL YEAR 1988-89 MAYOR'S STAND2D.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND2N.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	315051 EDP PRODUCTION		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	4,201,300	5,022,134	5,022,134	2,188,961	5,319,134	5,425,997	106,863	297,000
010	OVERTIME	111,929	123,273	123,273	69,986	130,660	130,660	0	7,387
012	HOLIDAY PAY	21,395	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	297,334	218,634	641,752	133,995	0	0	0	641,752-
060	MANDATORY FRINGE BENEFITS	1,261,766	1,430,196	1,430,196	637,544	1,456,981	1,510,348	53,367	26,785
T O T A L: CATEGORY	06	5,893,724*	6,794,237*	7,217,355*	3,030,486*	6,906,775*	7,067,005*	160,230*	310,580-
CATEGORY	10 CONTRACTUAL SERVICES								
103	EDP SVC - EISPC AND PROP J/C	305,000	673,476	673,476	175,000	320,000	320,000	0	353,476-
105	OP/WP PROF SVC CONTRACT	458,282	1,101,925	1,678,942	251,729	1,006,831	1,006,831	0	672,111-
106	OP/WP EQUIP MAINT	4,147,813	5,085,644	7,585,644	2,979,071	4,160,961	4,160,961	0	3,424,683-
109	OTHER CONTRACTUAL SERVICES	2,546,177	120,291	643,274	180,484	168,515	168,515	0	474,759-
111	USE OF EMPLOYEE CARS	2,566	4,500	4,500	692	4,500	4,500	0	0
112	TRAVEL	5,498	0	0	568	0	0	0	0
113	TRAINING	8,841	15,000	15,000	5,296	14,187	14,187	0	813-
120	OTHER SERVICES	225,373	119,466	119,466	112,505	62,231	62,231	0	57,235-
123	TELEPHONE	632	30,000	65,000	12,208	33,000	33,000	0	32,000-
144	MEMBERSHIP DUES	500	0	500	100	0	0	0	500-
146	RENTAL OF PROPERTY	78,600	84,096	84,096	49,056	95,532	95,532	0	11,436
T O T A L: CATEGORY	10	7,779,282*	7,234,398*	10,869,898*	3,766,709*	5,865,757*	5,865,757*	0*	5,004,141-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	426,633	302,138	502,138	129,301	358,000	358,000	0	144,138-
T O T A L: CATEGORY	12	426,633*	302,138*	502,138*	129,301*	358,000*	358,000*	0*	144,138-
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	0	0	0	1,787	0	0	0	0
T O T A L: CATEGORY	14	0*	0*	0*	1,787*	0*	0*	0*	0*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	2,287	0	100,000	68,377	0	0	0	100,000-
T O T A L: CATEGORY	24	2,287*	0*	100,000*	68,377*	0*	0*	0*	100,000-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 09 CONTROLLER

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 02 CONTROLLER-ISD
PROGRAM 6245 EDP PRODUCTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZD.	FISCAL YEAR 1988-89 COST OF UNSTANO STANOZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	315051 EDP PRODUCTION		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	13,152	0	0	0	0	0	0	0
303	REAL ESTATE	0	5,278	5,278	0	2,500	2,525	25	2,778-
318	BUILDING REPAIR	61,262	51,636	151,636	37,388	51,636	51,636	0	100,000-
350	REPRODUCTION	3,913	2,000	2,000	0	4,000	4,000	0	2,000
365	CAD-INSURANCE AND RISK REDUC	22,553	16,000	16,000	0	16,000	16,000	0	0
T O T A L:	CATEGORY 30	100,880*	74,914*	174,914*	37,388*	74,136*	74,161*	25*	100,778-
T O T A L:	PROJ/WK PHASE 00000	14,202,806*	14,405,687*	18,864,305*	7,034,048*	13,204,668*	13,364,923*	160,255*	5,659,637-
T O T A L:	INDEX CODE 315051	14,202,806*	14,405,687*	18,864,305*	7,034,048*	13,204,660*	13,364,923*	160,255*	5,659,637-
T O T A L:	FND GROUP/FUND 08150	14,202,806*	14,405,687*	18,864,305*	7,034,048*	13,204,668*	13,364,923*	160,255*	5,659,637-
T O T A L:	PROGRAM 6245	14,202,806*	14,405,687*	18,864,305*	7,034,048*	13,204,668*	13,364,923*	160,255*	5,659,637-

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 02 CONTROLLER-ISO
PROGRAM 6245 EDP PRODUCTION

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND		0B1S0 CONTROLLER DATA PROCESSING								
INDEX CODE		31S051 EDP PRODUCTION								
PROJ/WK PHASE		00000 UNASSIGNED TITLE								
OBJECT		001 PERM SALARIES-MISC								
A7S2	A	DATA COMM. SYSTEMS	1723B2094	1	1	54,B60	1	44,970	44,970	0	9,890-
1402	A	JUNIOR CLERK.....	0634B0766	6	6	110,7S2	S	9B,092	102,229	4,137	12,660-
1404	A	CLERK.....	0697B0B42	2	2	39,S16	2	42,I26	43,953	1,827	2,610
I424	A	CLERK TYPIST.....	072B80B7B	3	0	0	0	0	0	0	0
1424	B	CLERK TYPIST.....	072BB0B7B	0	3	64,395	3	62,32B	65,303	2,975	2,067-
1426	A	SENIOR CLERK TYPIS	0796B0961	1	0	0	0	0	0	0	0
1426	B	SENIOR CLERK TYPIS	0796B0961	0	1	25,314	1	24,762	25,B66	1,104	552-
1426	T	SENIOR CLERK TYPIS	0796B0961	0	0	0	1	24,762	2S,B66	1,I04	24,762
1720	A	DATA ENTRY OPERATO	0677B0B1B	30	0	0	0	0	0	0	0
1720	B	DATA ENTRY OPERATO	06778081B	0	30	624,126	29	622,614	625,674	3,060	1,512-
1720	T	DATA ENTRY OPERATO	0677B0B1B	0	0	0	2	46,43B	46,666	228	46,43B
1721	A	SENIOR DATA ENTRY	07B1B0943	4	0	0	0	0	0	0	0
1721	B	SENIOR DATA ENTRY	07B180943	0	4	I01,3B1	4	101,B46	102,389	543	465
1727	A	SUPERVISING DATA E	0BSBB1037	3	0	0	0	0	0	0	0
1727	B	SUPERVISING DATA E	085881037	0	2	S2,BIB	2	56,025	56,296	271	3,207
1731	A	COMPUTER OPERATOR	0723B0723	2	0	0	0	0	0	0	0
I731	B	COMPUTER OPERATOR	0723B0723	0	2	37,347	0	0	0	0	37,347-
1731	T	COMPUTER OPERATOR	0723B0723	0	0	0	1	18,035	18,870	835	18,03S
1734	A	COMPUTER OPERATOR	0758B0916	S	0	0	0	0	0	0	0
1734	B	COMPUTER OPERATOR	07SB809I6	0	S	110,091	5	120,B61	126,669	5,808	I0,770
1736	A	COMPUTER OPERATOR	0B42B1018	22	0	0	0	0	0	0	0
1736	B	COMPUTER OPERATOR	0B428101B	0	22	SB4,466	22	611,334	638,295	26,961	26,868
1737	A	SENIOR COMPUTER OP	0970B1174	9	0	0	0	0	0	0	0
1737	B	SENIOR COMPUTER OP	0970B1I74	0	9	275,B71	9	2B4,611	297,007	I2,396	8,740
1737	I	SENIOR COMPUTER OP	0970B1174	0	0	0	0	4,B99-	5,112-	213-	4,B99-
1737	N	SENIOR COMPUTER OP	0970B1174	0	0	0	1	29,392	30,672	1,2B0	29,392
173B	A	COMPUTER OPERATION	112SB1362	6	1	3S,706	1	35,706	37,467	1,761	0
1730	B	COMPUTER OPERATION	112SB1362	0	6	223,I91	7	263,B19	276,B27	13,00B	40,62B
173B	S	COMPUTER OPERATION	112SB1362	0	0	0	1-	35,706-	37,467-	1,761-	35,706-
1739	A	COMPUTER OPERATION	1436BI740	7	S	226,619	5	216,370	227,071	10,701	10,249-
1741	A	COMPUTER OPERATION	1291B1S6S	1	1	39,271	1	39,I24	40,B47	1,723	147-
1780	I	ASST CHIEF- COMPUT	1603B1946	0	0	0	0	7,212-	7,317-	10S-	7,212-
1780	N	ASST CHIEF- COMPUT	1603BI946	0	0	0	1	43,273	43,90S	632	43,273
1B33	A	TAPE LIBRARIAN- EO	0677D0B1B	3	0	0	0	0	0	0	0
1B33	B	TAPE LIBRARIAN- EO	0677B0B18	0	3	63,543	3	66,303	66,629	326	2,760
1B33	I	TAPE LIBRARIAN- EO	0677B0B18	0	0	0	0	3,076-	3,091-	15-	3,076-
1B33	N	TAPE LIORARIAN- ED	0677B0B18	0	0	0	1	18,453	18,544	91	18,453
1B34	A	SENIOR TAPE LIBRAR	072BB0B78	1	1	22,903	1	22,B11	22,915	104	92-
1B53	A	CONTROL CLERK- EDP	07B180943	11	11	268,503	10	244,820	246,125	1,305	23,683-

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MSA 95 GENERAL A0M1N1STRAT1ON & F1NANCE G
OEPARTMENT 09 CONTROLLER
01V1S10N 02 CONTROLLER-1S0
PROGRAM 6245 E0P PROOUCTION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REV1SEO OUOGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S PECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO	08150 CONTROLLER OATA PROCESSING									
1NOEX COOE	315051 EOP PROOUCT1ON									
PROJ/WK PHASE	00000 UNASS1GNEO T1TLE									
O8JECT	001 PEPM SALAR1ES-M1SC									
1855 A	SEN1OR CONTROL CLE	085881037	5	5	135,185	5	134,675	135,327	652	510-
1856 A	ASST CONTROL SUPER	092581120	1	1	29,057	1	28,945	29,232	287	112-
1058 A	CONTPOL SUPERV1SOR	105281273	3	3	94,521	2	66,138	66,451	313	28,383-
1860 A	COMPUTER OPERATION	149181809	1	1	45,357	1	45,179	47,215	2,036	178-
1864 A	SP SYSTEMS ANO PRO	149181809	1	1	47,396	1	47,215	47,215	0	181-
1865 A	SYSTEMS ANO PROCEO	172382094	0	1	34,857	1	44,970	44,970	0	10,113
1866 A	SYSTEMS ANO PPOCEO	172382094	2	2	109,720	2	109,306	109,306	0	414-
1868 A	TELEPROCESS1NG TEC	112581362	7	0	0	0	0	0	0	0
1868 8	TELEPROCESS1NG TEC	112581362	0	7	231,207	7	234,624	246,192	11,568	3,417
1868 1	TELEPPOCESS1NG TEC	112581362	0	0	0	0	5,371-	5,636-	265-	5,371-
1868 N	TELEPROCESS1NG TEC	112581362	0	0	0	1	32,223	33,812	1,589	32,223
1868 T	TELEPROCESS1NG TEC	112581362	0	0	0	2	67,445	70,770	3,325	67,445
1871 A	ASS1STANT SOFTWARE	142981731	2	2	85,407	2	83,947	83,947	0	1,460-
1871 T	ASS1STANT SOFTWARE	142981731	0	0	0	1	39,124	39,124	0	39,124
1873 A	SOFTWARE ANALYST..	156581899	8	8	384,590	8	387,653	387,653	0	3,063
1873 1	SOFTWARE ANALYST..	156581899	0	0	0	0	14,286-	14,286-	0	14,286-
1873 N	SOFTWARE ANALYST..	156581899	0	0	0	2	85,712	85,712	0	85,712
1875 A	SEN1OR SOFTWARE AN	172382094	7	6	308,059	6	310,797	310,797	0	2,738
1877 A	SUPERV1S1NG SOFTWA	194682365	3	4	232,366	4	237,048	237,848	0	5,482
1879EA	PPOJECT MANAGER- S	2230B2711	1	1	71,029	1	71,029	71,029	0	0
1879ES	PROJECT MANAGER- S	223082711	0	0	0	1-	71,029-	71,029-	0	71,029-
1880 A	CH1EF OF SYSTEMS..	223082711	4	4	284,115	4	283,028	283,028	0	1,087-
1880 S	CHIEF OF SYSTEMS..	223082711	0	0	0	1	70,757	70,757	0	70,757
1880MA	CH1EF OF SYSTEMS..	223082711	1	1	71,029	0	0	0	0	71,029-
1881 A	ASST 01PECTOR- SYS	249683035	1	1	79,517	1	79,214	79,214	0	303-
5320 A	1LLUSTPATOR ANO AR	1267B1535	1	1	39,463	1	39,307	40,064	757	156-
9991ZA	SPEC1AL SALARY SAV	0000 0000	0	0	20,676	0	0	0	0	20,676-
9993 A	SALAPY SAV1NGS	0000 0000	0	0	242,090-	0	177,298-	180,783-	3,485-	64,792
T O T A L: OBJECT		001	165*	164*	5,022,134*	170*	5,319,134*	5,425,997*	106,863*	297,000*
O8JECT	010 OVEPT1ME									
9994ZA	PREM1UM PAY (M1SCE	0000 0000	0	0	123,273	0	130,660	130,660	0	7,387
T O T A L: OBJECT		010	0*	0*	123,273*	0*	130,660*	130,660*	0*	7,387*
O8JECT	020 TEMPORARY SALAR1ES									
1720 A	OATA ENTRY OPERATO	0677B0818	9	5	104,616	0	0	0	0	104,616-
1731 A	COMPUTER OPERATOR	072380723	1	1	18,107	0	0	0	0	18,107-

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 02 CONTROLLER-ISO
PROGRAM 6245 EDP PRODUCTION

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 08150 CONTROLLER DATA PROCESSING										
INDEX CODE 315051 EDP PRODUCTION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
1736	A COMPUTER OPERATOR	084281018	I	0	0	0	0	0	0	0
1068	A TELEPROCESSING TEC	112581362	2	2	65,414	0	0	0	0	65,414-
1871	A ASSISTANT SOFTWARE	142981731	1	1	39,287	0	0	0	0	39,287-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,281	0	0	0	0	1,281-
9993	A SALARY SAVINGS	0000 0000	0	0	10,071-	0	0	0	0	10,071
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	423,118	0	0	0	0	423,118-
T O T A L: OBJECT		020	14*	9*	641,752*	0*	0*	0*	0*	641,752-
T O T A L: PROJ/WK PHASE		00000	179*	173*	5,787,159*	170*	5,449,794*	5,556,657*	106,863*	337,365-
T O T A L: INDEX CODE		315051	179*	173*	5,787,159*	170*	5,449,794*	5,556,657*	106,863*	337,365-
T O T A L: FND GROUP/FUND		08150	179*	173*	5,787,159*	170*	5,449,794*	5,556,657*	106,863*	337,365-
T O T A L: PROGRAM		6245	179*	173*	5,787,159*	170*	5,449,794*	5,556,657*	106,863*	337,365-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 09 CONTROLLER

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 02 CONTROLLER-ISD
PROGRAM 6246 PROGRAMMING & SYSTEMS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	315101 PROGRAMMING & SYSTEMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,727,525	4,864,040	4,864,040	2,032,638	5,335,855	5,409,441	73,586	471,815
002	PERMANENT SALARIES-UNIFORMED	0	0	0	367	0	0	0	0
010	OVERTIME	26	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	23,360	0	533,433	24,128	0	0	0	533,433-
060	MANDATORY FRINGE BENEFITS	815,216	1,209,661	1,209,661	458,262	1,390,491	1,429,942	39,451	180,830
TOTAL: CATEGORY	06	4,566,127*	6,073,701*	6,607,134*	2,515,395*	6,726,346*	6,839,383*	113,037*	119,212*
CATEGORY	10 CONTRACTUAL SERVICES								
103	EDP SVC - EISPC AND PROP J/C	2,730,943	1,050,506	1,050,506	1,114,103	1,321,721	1,321,721	0	271,215
105	OP/WP PROF SVC CONTRACT	88,583	58,000	58,000	116,576	28,000	28,000	0	30,000-
109	OTHER CONTRACTUAL SERVICES	171,487	159,900	154,359	45,826	0	0	0	154,359-
111	USE OF EMPLOYEE CARS	1,534	750	750	318	0	0	0	750-
112	TRAVEL	4,724	0	0	3,656	0	0	0	0
113	TRAINING	122,941	86,815	86,815	101,649	120,189	120,189	0	33,374
120	OTHER SERVICES	7,497	15,000	15,000	3,064	19,400	19,400	0	4,400
123	TELEPHONE	66,161	40,000	40,000	17,843	40,000	40,000	0	0
146	RENTAL OF PROPERTY	76,508	79,321	79,321	46,529	109,884	109,884	0	30,563
TOTAL: CATEGORY	10	3,270,378*	1,490,292*	1,484,751*	1,449,564*	1,639,194*	1,639,194*	0*	154,443*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	28,352	20,000	20,000	45,363	20,000	20,000	0	0
204	PRIOR YEAR W/O LOAD	0	0	1	0	0	0	0	1-
TOTAL: CATEGORY	12	28,352*	20,000*	20,001*	45,363*	20,000*	20,000*	0*	1-
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	1,765	0	5,541	0	0	0	0	5,541-
TOTAL: CATEGORY	24	1,765*	0*	5,541*	0*	0*	0*	0*	5,541-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	3,390	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	0	3,599	3,599	0	0	0	0	3,599-
318	BUILDING REPAIR	25,508	35,000	35,000	5,923	35,000	35,000	0	0
320	PUBLIC WORKS-ENGINEERING	320	0	0	363	0	0	0	0
350	REPRODUCTION	5,093	2,000	2,000	692	5,000	5,000	0	3,000

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 02 CONTROLLER-ISD
PROGRAM 6246 PROGRAMMING & SYSTEMS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	315101 PROGRAMMING & SYSTEMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVICES	0	0	0	0	600	600	0	600
389	MISC DEPARTMENTS	9,750	0	0	2,019	100,000	100,000	0	100,000
T O T A L:	CATEGORY 30	44,061*	40,599*	40,599*	8,997*	140,600*	140,600*	0*	100,001*
T O T A L:	PROJ/WK PHASE 00000	7,910,683*	7,624,592*	8,158,026*	4,019,319*	8,526,140*	8,639,177*	113,037*	368,114*
T O T A L:	INDEX CODE 315101	7,910,683*	7,624,592*	8,158,026*	4,019,319*	8,526,140*	8,639,177*	113,037*	368,114*
T O T A L:	FND GROUP/FUND 08150	7,910,683*	7,624,592*	8,158,026*	4,019,319*	8,526,140*	8,639,177*	113,037*	368,114*
T O T A L:	PROGRAM 6246	7,910,683*	7,624,592*	8,158,026*	4,019,319*	8,526,140*	8,639,177*	113,037*	368,114*

PERSONNEL DETAIL

DEPT: 09 CONTROLLER

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MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 02 CONTROLLER-ISO
PROGRAM 6246 PROGRAMMING & SYSTEMS

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	08150 CONTROLLER DATA PROCESSING									
INDEX CODE	315101 PROGRAMMING & SYSTEMS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1270 N	DEPARTMENTAL PERSO	161881965	0	0	0	1	44,317	44,317	0	44,317
1424 A	CLERK TYPIST.....	072880878	1	0	0	0	0	0	0	0
1424 B	CLERK TYPIST.....	072880878	0	1	22,011	1	22,622	23,702	1,080	611
1426 A	SENIOR CLERK TYPIS	079680961	2	0	0	0	0	0	0	0
1426 B	SENIOR CLERK TYPIS	079680961	0	2	49,121	2	49,524	51,731	2,207	403
1454 T	EXECUTIVE SECRETAR	107381298	0	0	0	1	29,691	31,005	1,314	29,691
1818 N	MANAGEMENT INFO SY	123281491	0	0	0	1	33,695	33,695	0	33,695
1818 S	MANAGEMENT INFO SY	123281491	0	0	0	1	32,155	32,155	0	32,155
1819 A	MANAGEMENT INFO SY	145781765	1	2	66,790	2	76,056	76,056	0	9,266
1821 N	MANAGEMENT INFO SY	172382094	0	0	0	1	47,215	47,215	0	47,215
1858 A	CONTROL SUPERVISOR	105281273	1	1	23,971	0	0	0	0	23,971-
1858 I	CONTROL SUPERVISOR	105281273	0	0	0	0	4,781-	4,804-	23-	4,781-
1858 N	CONTROL SUPERVISOR	105281273	0	0	0	1	28,684	28,820	136	28,684
1862 A	SYSTEMS AND PROCED	136281650	7	7	261,691	7	270,492	278,423	7,931	8,801
1864 A	SR SYSTEMS AND PRO	149181809	22	22	950,895	22	961,868	961,868	0	10,973
1864 S	SR SYSTEMS AND PRO	149181809	0	0	0	1-	32,155-	32,155-	0	32,155-
1866 A	SYSTEMS AND PROCED	172382094	13	11	556,263	11	571,431	571,431	0	15,168
1872 A	PROGRAMMER ANALYST	123781499	34	34	1,059,306	30	1,029,919	1,059,608	29,689	29,387-
1873 A	SOFTWARE ANALYST..	156581899	1	1	35,860	1	42,856	42,856	0	6,996
1874 A	SENIOR PROGRAMMER	139481690	29	30	1,176,463	28	1,119,484	1,152,209	32,725	56,979-
1876 A	DATA PROCES PROGRA	156581899	12	12	559,796	12	570,626	570,626	0	10,830
1876 1	DATA PROCES PROGRA	156581899	0	0	0	0	27,909-	27,909-	0	27,909-
1876 N	DATA PROCES PROGRA	156581899	0	0	0	3	128,568	128,568	0	128,568
1879 A	PROJECT MANAGER- S	223082711	1	1	51,131	0	0	0	0	51,131-
1880 A	CHIEF OF SYSTEMS..	223082711	9	7	440,982	7	448,006	448,006	0	7,024
1801 A	ASST DIRECTOR- SYS	249683035	1	1	79,517	1	79,214	79,214	0	303-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	22,307	0	0	0	0	22,307-
9993 A	SALARY SAVINGS	0000 0000	0	0	492,064-	0	185,723-	187,196-	1,473-	306,341
TOTAL: OBJECT		001	134*	132*	4,864,040*	132*	5,335,855*	5,409,441*	73,586*	471,815*
OBJECT	020 TEMPORARY SALARIES									
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	533,433	0	0	0	0	533,433-
TOTAL: OBJECT		020	0*	0*	533,433*	0*	0*	0*	0*	533,433-
TOTAL: PROJ/WK PHASE		00000	134*	132*	5,397,473*	132*	5,335,855*	5,409,441*	73,586*	61,618-
TOTAL: INDEX CODE		315101	134*	132*	5,397,473*	132*	5,335,855*	5,409,441*	73,586*	61,618-
TOTAL: FND GROUP/FUND		08150	134*	132*	5,397,473*	132*	5,335,855*	5,409,441*	73,586*	61,618-

MSA 95 GENERAL AOMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
OIVISION 02 CONTROLLER-ISD
PROGRAM 6246 PROGRAMMING & SYSTEMS

CLASS. NO.	STDZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1987-88 * --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZD.	STDZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
T O T A L: PROGRAM	6246	134*	132*	5,397,473*	132*	5,335,855*	5,409,441*	73,586*	61,618-

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENDITURE

1120

MSA 95 GENERAL ADMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 02 CONTROLLER-ISD
PROGRAM 6249 W/O RECOVERY-DATA PROCESSING

		F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
08JECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZO.	MAYOR'S STANDZD.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	08150 CONTROLLER 0ATA PROCESSING								
INOEX COOE	940494 W/O RECOVERY-0ATA PROCESSING	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	23,671,172-	22,602,725-	29,196,022-	5,183,386-	22,468,046-	22,759,742-	291,696-	6,727,976
T O T A L:	CATEGORY 39	23,671,172-	22,602,725-	29,196,022-	5,183,386-	22,468,046-	22,759,742-	291,696-	6,727,976*
T O T A L:	PROJ/WK PHASE 00000	23,671,172-	22,602,725-	29,196,022-	5,183,386-	22,468,046-	22,759,742-	291,696-	6,727,976*
T O T A L:	INOEX COOE 940494	23,671,172-	22,602,725-	29,196,022-	5,183,386-	22,468,046-	22,759,742-	291,696-	6,727,976*
T O T A L:	FND GROUP/FUND 08150	23,671,172-	22,602,725-	29,196,022-	5,183,386-	22,468,046-	22,759,742-	291,696-	6,727,976*
T O T A L:	PROGRAM 6249	23,671,172-	22,602,725-	29,196,022-	5,183,386-	22,468,046-	22,759,742-	291,696-	6,727,976*

BPREP REPDRT 731D

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 09 CONTRDLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGDRY AND OBJECT OF EXPENDITURE

1121

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CDNTROLLER
DIVISION 02 CDNTRDLLER-ISD
PRDGRAM 6299 DEDICATED SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYDR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYDR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	D815D CONTRDLLER DATA PROCESSING								
INDEX CDDE	309112 DEDICATED SERVICES-WD EXP		DDODD						
PROJ/WK PHASE	00DD0 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
1D0	PRDFESSIDNAL SERVICES	376,882	D	D	D	D	D	D	D
1D6	DP/HP EQUIP MAINT	135	D	0	0	0	D	D	D
T D T A L: CATEGDRY	1D	377,017*	0*	D*	D*	0*	0*	0*	0*
CATEGDRY	12 DTHER CURRENT EXPENDITURES								
204	PRIDR YEAR W/O LDA0	0	0	1-	D	D	0	D	1
T D T A L: CATEGDRY	12	0*	0*	1-	D*	0*	D*	D*	1*
T D T A L: PRDJ/WK PHASE	DODDD	377,017*	D*	1-	D*	D*	0*	D*	1*
T D T A L: INDEX CDDE	3D9112	377,017*	D*	1-	0*	D*	D*	0*	1*
T O T A L: FND GROUP/FUND	D815D	377,017*	D*	1-	D*	0*	D*	0*	1*
T D T A L: PRDGRAM	6299	377,017*	D*	1-	D*	0*	D*	0*	1*

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1122

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
OIVISION 02 CONTROLLER-ISO
PROGRAM 6325 EOP AOMINISTRATION

OBJECT TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZO.	MAYOR'S STANOZO.	COST OF UNSTAND STANOZN.	VS. REVISEO
FNO GROUP/FUNO 08150 CONTROLLER OATA PROCESSING								
INOEX COOE 315002 EOP ADMINISTRATION		00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN	403,810	454,368	454,368	212,982	590,511	603,365	12,854	136,143
010 OVERTIME	79	0	0	128	0	0	0	0
020 TEMPORARY SALARIES	16,310	0	194,496	22,739	0	0	0	194,496-
060 MANOATORY FRINGE BENEFITS	107,583	118,078	118,078	56,136	146,727	152,277	5,550	28,649
T O T A L: CATEGORY 06	527,782*	572,446*	766,942*	291,985*	737,238*	755,642*	18,404*	29,704-
CATEGORY 10 CONTRACTUAL SERVICES								
123 TELEPHONE	62	0	0	0	0	0	0	0
T O T A L: CATEGORY 10	62*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 12 OTHER CURRENT EXPENOITURES								
130 MATERIALS AND SUPPLIES	0	0	0	321	0	0	0	0
204 PRIOR YEAR W/O LOAO	0	0	1	0	0	0	0	1-
T O T A L: CATEGORY 12	0*	0*	1*	321*	0*	0*	0*	1-
CATEGORY 24 EQUIPMENT								
220 EQUIPMENT PURCHASE	805	0	0	0	0	0	0	0
T O T A L: CATEGORY 24	805*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000	528,649*	572,446*	766,943*	292,306*	737,238*	755,642*	18,404*	29,705-
T O T A L: INOEX COOE 315002	528,649*	572,446*	766,943*	292,306*	737,238*	755,642*	18,404*	29,705-
INOEX CODE 315150 EOP ADMIN RECOV		00000						
PROJ/WK PHASE 00000 UNASSIGNEO TITLE								
CATEGORY 12 OTHER CURRENT EXPENOITURES								
201 PROGRAMMATIC PROJECT BUOG	0	0	63,561	0	0	0	0	63,561-
204 PRIOR YEAR W/O LOAD	0	0	63,562-	0	0	0	0	63,562
T O T A L: CATEGORY 12	0*	0*	1-	0*	0*	0*	0*	1*
T O T A L: PROJ/WK PHASE 00000	0*	0*	1-	0*	0*	0*	0*	1*
T O T A L: INOEX COOE 315150	0*	0*	1-	0*	0*	0*	0*	1*
T O T A L: FNO GROUP/FUND 08150	528,649*	572,446*	766,942*	292,306*	737,238*	755,642*	18,404*	29,704-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

1123

MSA 95 GENERAL ADMINISTRATION & FINANCE G
DEPARTMENT 09 CONTROLLER
DIVISION 02 CONTROLLER-ISD
PROGRAM 6325 EDP ADMINISTRATION

		F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
T O T A L: PROGRAM	6325	528,649*	572,446*	766,942*	292,306*	737,238*	755,642*	18,404*	29,704-

1124

MSA 95 GENERAL AOMINISTRATION & FINANCE G
OEPARTMENT 09 CONTROLLER
DIVISION 02 CONTROLLER-ISO
PROGRAM 6325 EOP AOMINISTRATION

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. STANOZN.	VS REVISEO
FNO GROUP/FUNO 08150 CONTROLLER OATA PROCESSING									
INOEX COOE 315002 EOP AOMINISTRATION									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072880878	2	2	41,135	2	41,485	43,465	1,980	350
1426 A SENIOR CLERK TYPIS	079680961	1	1	21,976	1	21,630	22,594	964	346-
1452 T EXECUTIVE SECRETAR	101381226	0	0	0	2	60,668	63,355	2,687	60,668
1634MA PRINCIPAL ACCOUNT	097981185	1	1	29,764	1	29,650	30,929	1,279	114-
1650 A ACCOUNTANT.....	090881099	3	3	79,020	3	75,063	78,417	3,354	3,957-
1652 A SENIOR ACCOUNTANT.	109981329	1	1	32,015	1	33,225	34,687	1,462	1,210
1652 T SENIOR ACCOUNTANT.	109981329	0	0	0	1	31,299	32,676	1,377	31,299
1658 A CHIEF ACCOUNTANT..	179182178	0	1	57,857	1	51,766	51,766	0	6,091-
1675 A SUPERVISING FISCAL	200482435	1	0	0	0	0	0	0	0
1818 T MANAGEMENT INFO SY	123281491	0	0	0	1	32,155	32,155	0	32,155
1864 A SR SYSTEMS AND PRO	149181809	1	1	47,396	1	47,215	47,215	0	181-
1870 A PROGRAMMER ANALYST	109381323	1	0	0	0	0	0	0	0
1881 A ASST DIRECTOR- SYS	249683035	1	1	68,696	1	79,214	79,214	0	10,518
1882 A DIRECTOR- SYSTEMS	310883777	1	1	98,957	1	98,580	98,580	0	377-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,827	0	0	0	0	1,827-
9993 A SALARY SAVINGS	0000 0000	0	0	24,275-	0	11,439-	11,688-	249-	12,836
T O T A L: OBJECT 001		13*	12*	454,368*	16*	590,511*	603,365*	12,854*	136,143*
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA	0000 0000	0	0	194,496	0	0	0	0	194,496-
T O T A L: OBJECT 020		0*	0*	194,496*	0*	0*	0*	0*	194,496-
T O T A L: PROJ/WK PHASE 00000		13*	12*	648,864*	16*	590,511*	603,365*	12,854*	58,353-
T O T A L: INOEX COOE 315002		13*	12*	648,864*	16*	590,511*	603,365*	12,854*	58,353-
T O T A L: FNO GROUP/FUND 08150		13*	12*	648,864*	16*	590,511*	603,365*	12,854*	58,353-
T O T A L: PROGRAM 6325		13*	12*	648,864*	16*	590,511*	603,365*	12,854*	58,353-

21865 2